

COUNTY OF LOS ANGELES - BOARD OF SUPERVISORS

EXECUTIVE OFFICE



SACHI A. HAMAI
EXECUTIVE OFFICER

May 27, 2009

TO: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

FROM: Sachi A. Hamai
Executive Officer

SUBJECT: 2009-10 BUDGET HEARINGS RECORD

The following statements and/or requests were received in my office prior to 5:00 p.m. Friday, May 22, 2009. These documents will be made part of the 2009-10 Public Budget Hearings record and will be before you for consideration during Budget Deliberations:

1. Letter dated May 22, 2009, from Supervisor Gloria Molina, regarding efficiency recommendations for consideration during Budget Deliberations.
2. Letter dated May 21, 2009, from Supervisor Mark Ridley-Thomas, regarding unmet needs and budget priorities for consideration during Budget Deliberations.
3. Letter dated May 21, 2009, from Supervisor Zev Yaroslavsky, regarding various budget priorities for consideration during Budget Deliberations.
4. Letter dated May 22, 2009, from Supervisor Don Knabe, regarding various issues for consideration during Budget Deliberations.
5. Memorandum dated May 22, 2009, from Supervisor Michael D. Antonovich, regarding various budget priorities for consideration during Budget Deliberations.

6. Remarks made during the May 13, 2009, Budget Hearing from the District Attorney Steve Cooley, requesting that the Board restore all the positions cut in Fiscal Year 2008-09 and proposed to be cut Fiscal Year 2009-10, with the exception of seven high-level management positions.
7. Letter dated May 20, 2009, from Laura Zucker, Executive Director of the Arts Commission, regarding Fiscal Year 2009-10 unmet critical needs to fund the Los Angeles County Arts Internship Program and the John Anson Ford Theatres.
8. Memo dated May 21, 2009, from Santos H. Kreimann, Director of Beaches and Harbors, regarding Fiscal Year 2009-10 unmet needs request to restore funding to the Marina Accumulative Capital Outlay Fund.
9. Memorandum dated May 22, 2009, from Patricia S. Ploehn, Director of Children and Family Services, requesting additional positions and Net County Cost to fund the following:
 - Caseload Reduction
 - Public Health Nurses
 - Assistant Regional Administrators
 - Space for Additional Staff
 - Internal Affairs
 - Revenue Enhancement
10. Letter dated May 22, 2009, from Robin S. Toma, Executive Director, Los Angeles County Commission on Human Relations, requesting Fiscal Year 2009-10 funds to support the program "Activities After Dark at L.A. County Parks – Florence Firestone" program.
11. Memo dated May 21, 2009, from Corde D. Carrillo, Acting Executive Director, Community Development Commission requesting funding for nutrition education workshops for seniors at County public housing sites to be conducted by the University of California Cooperative Extension.
12. Letter dated May 13, 2009, from Pastor Herrera, Jr., Director of Consumer Affairs, regarding Fiscal Year 2009-10 critical unmet needs for which funding is being requested to support the following:
 - Foreclosure Fraud Prevention
 - Administrative Support and Enhancements
 - Elder Financial Abuse Prevention Services
 - Technology Enhancement – Smart Telephone System
 - Manpower Shortage Adjustment

13. Memorandum dated May 22, 2009, from Anthony T. Hernandez, Director, and Lakshmanan Sathyavagiswaran, Chief Medical Examiner-Coroner, regarding Fiscal Year 2009-10 critical unmet needs for which funding is being requested to support the following:
 - Cremations Contract
 - Evo Minilyser
 - CWIRS Radios
 - Antelope Valley Specialized Vehicle
 - Forensic Pathology Contract
 - Neuropathology Contract
14. Letter dated May 22, 2009, from Margaret Donnellan Todd, County Librarian regarding the impact that declining property tax and special tax revenue has had on Library services.
15. Letter dated May 20, 2009, from Joseph A. Cislowski, Chair of the Library Commission requesting the Board's continued support of the County Library.
16. Letter dated May 22, 2009, from Russ Guiney, Director of Parks and Recreation, regarding Fiscal Year 2009-10 unmet needs, for efficiencies/collaborations as well as other needs which include the following:
 - Efficiency – Induction Lights
 - Efficiency – Tankless Water Heaters
 - Collaboration – Gangs/At-Risk Youths Project
 - Various Centrally funded Employee Benefits
 - Map and Inventory of the Department's trail System
 - Creation of a Mobile Live Scan Unit
 - Geographic Information System
 - Whittier Narrows Drainage Repairs
 - Wireless Infrastructure
17. Letter dated May 21, 2009, from Jon Sanabria, Acting Director of Planning, regarding the Department's priority needs and funding requirements for Fiscal Year 2009-10 funds which will enable the Department to provide improved levels of service including the following:
 - Restoration of Land Use Regulation Division Positions
 - Restoration of Advance Planning Programs
 - Hearing Examiner Pilot Program
 - Zoning Ordinance Update for Green Buildings Program

Supervisor Don Knabe, et al.
May 27, 2009
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18. Letter dated May 22, 2009, from Mark J. Saladino, Treasurer and Tax Collector, regarding Fiscal Year 2009-10 critical and high priority needs to restore positions to reopen the Public Service Counter located on the First Floor lobby of the Kenneth Hahn Hall of Administration and for consulting services for the first phase of an integrated property tax system.
19. Budget testimony of Karen Morris of SEIU 721 on behalf of the Office of Public Guardian relating to staffing and funding needed to enable conservators to fulfill the Lanterman-Petris-Short mandates by the State.

SAH:am

Enclosures (19)

c: Each Department/District Head

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BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

856 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012 / (213) 974-4111

GLORIA MOLINA
SUPERVISOR, FIRST DISTRICT
May 22, 2009

Ms. Sachi A. Hamai
Executive Officer
Los Angeles County Board of Supervisors
500 West Temple Street, Room 383
Los Angeles, CA 90012

Dear Sachi:

In light of the fiscal crisis that the State is experiencing and the potential devastating impact on Los Angeles County, I am submitting a list of efficiency recommendations to your office so they may be entered into the public record for budget deliberations:

County Operations: Implement a zero-tolerance policy on outside employment fraud and establish a Chief Financial Officer to address the overall budget functions of the County.

Department and Program Consolidation: Identify ways to consolidate programs and departments in light of the fiscal crisis.

Department of Health Services: Identify efficiencies to reduce the registries in our system and create employment opportunities within the County family. There are 50 DHS nurse registries and other registries. Consideration should be taken to reduce the nurse registries and the temporary medical personnel registries.

Department of Children and Family Services and Department of Public Social Services: Examine current resource allocations and make appropriate shifts to address critical needs.

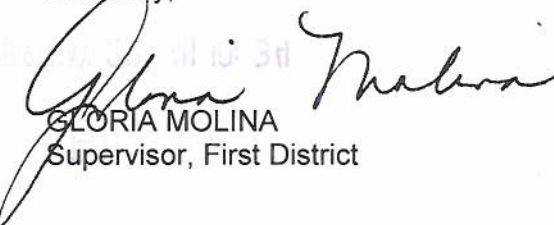
Public Safety: Identify strategies to provide appropriate coverage of jail ward security at the new LAC-USC Medical Center.

Animal Care and Control: Identify efficiencies to reduce the cost of animal care in shelters. Implement credit/debit card payment options, via internet and at all shelters as well.

Unincorporated areas: Maintain the ongoing and the one-time investments from Prop U (the unincorporated utility tax) for parks, libraries, regional planning, public safety, community centers and infrastructure improvements.

If you have any questions, please do not hesitate to contact me. Thank you.

Sincerely,


GLORIA MOLINA
Supervisor, First District

GM/LO



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

866 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012 / (213) 974-2222

MARK RIDLEY-THOMAS
SUPERVISOR, SECOND DISTRICT

May 21, 2009

Ms. Sachi A. Hamai, Executive Officer
Board of Supervisors
383 Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Ms. Hamai:

In accordance with Government Code Section 29064(b), I am writing to formally submit a list of unmet needs and priorities for inclusion in the public record during the budget hearings. The items below are organized by CEO Cluster.

Health and Mental Health Services

- Funding for refurbishment of the Martin Luther King Hospital and the surrounding hospital campus;
- Funding for the construction and operation of school-based health centers including outreach, prevention, and treatment with emphasis on the geographic areas with the highest need;
- Adequate funding to support the timely completion of an operational replacement emergency room at Harbor UCLA hospital;
- Increased funding to prevent and combat sexually transmitted diseases in the Second District;
- Funding for coordinated health information technology that improves quality and efficiency of patient care;
- Increased funding to support coordinated and strategically targeted supportive services linked to quality permanent housing for persons that are either homeless or at risk of becoming homeless;
- Funding to expand the capacity of primary care and mental health service providers in the Second District;

Children and Families' Well-Being

- Ongoing funding for the expansion of youth employment programming and career training opportunities for youth;

- Consideration of after-school care and supportive services such as tutoring and mentoring for youth;

Public Safety

- Ongoing funding for patrol cars for protection at public swimming pools;
- Increased funding for gang prevention and intervention in the unincorporated areas of Willowbrook, Athens, and Lennox;
- Additional funding to expand the Sheriff's gang suppression efforts in Florence-Firestone;

Community and Municipal Services

- Restoration of funding for the Los Angeles County Arts Commission;
- Funding for capital improvements at various libraries including Lennox, Florence-Firestone, and Willowbrook;
- Ongoing funding to support increased hours, books, materials, and programming at County libraries;
- Ongoing funding to support additional staffing for the expedition of services, including Hearing Officers and Code Enforcement Officers in the Department of Regional Planning;
- Sufficient funding to purchase and maintain a vehicle for the County's multi-departmental Nuisance Abatement Team in order to conduct site visits;
- Funding to update general plans in unincorporated areas;
- Funding for the development of a Sports Complex at Ujima Village;
- Ongoing funding to support increases in hours, youth hiring, and youth programming in the Department of Parks and Recreation;
- Sufficient funding to develop and maintain Constituent Service Centers in the areas of Lennox, Culver City, Exposition Park, and Compton;
- Continued capital improvements at various parks in the Second District;
- Funding for eco-system restoration, flood protection, water quality, and quality of life improvements along Ballona Creek, Compton Creek, and the Dominguez Channel;
- Funding for pocket parks and other non-traditional open spaces in the Second District;
- Ongoing funds for operations, maintenance, and staffing at Environmental Service Centers including representation from the Departments of Public Works and Regional Planning;

Operations

- Ongoing funding for Countywide climate change mitigation and adaptation;
- Development of an alternative fuel vehicle network throughout the County to support both the County's fleet and consumer usage;
- Continued efforts toward green streets which include improved water quality, flood control, enhanced walk-ability, and maintenance of unincorporated roads;

- Funding to retrofit County facilities in order to increase energy efficiency and water conservation;
- Work with local jurisdictions to provide in-kind support that will facilitate economic and transit-oriented developments.

If you have any questions, please contact me.

With hope, .



MARK RIDLEY-THOMAS

Supervisor, Second District

MRT/op

c: William T. Fujioka, Chief Executive Officer

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BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

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500 WEST TEMPLE STREET / LOS ANGELES, CALIFORNIA 90012
PHONE (213) 974-3333 / FAX (213) 625-7360
Zev@lacbos.org / <http://zev.co.la.ca.us>

ZEV YAROSLAVSKY
SUPERVISOR, THIRD DISTRICT

May 21, 2009

Ms. Sachi Hamai, Executive Officer
Board of Supervisors
383 Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Ms. Hamai:

I am submitting my budget priorities to your office so that they may be entered into public record, in accordance with Government Code Section 29064(b), which requires that matters considered during budget deliberations be first raised during the public hearings process.

Health and Mental Health

1. **County Hospitals and Clinics:** Sufficient revenue to sustain operations of the County's public hospitals and clinics.
2. **Dental Services:** Support funding for the development of dental services for children and youth in or at-risk of entering foster care who are screened at the Olive View Medical Center Medical Hub, on an interim and long-term basis.
3. **Adolescent Mental Health:** Funding to reopen adolescent psychiatric inpatient beds at the Olive View Medical Center.
4. **Pediatric Trauma:** Funding to establish and operate a pediatric trauma center in the San Fernando Valley.

Children and Families Well-Being

5. **Supportive Services for Permanent Housing for the Homeless:** Ongoing funding to sustain and link integrated supportive services to existing and new permanent housing for homeless individuals, including vulnerable chronically homeless persons.

6. **Prevention Initiative Demonstration Project:** Consider ongoing funding to continue this program targeted for children and youth who are at-risk of abuse and neglect.
7. **Job Skills Training and Preparation for Foster Youth:** Funding to provide foster youth transitioning out of foster care with job skills training and preparation.
8. **Family Support Center:** Adequate funding necessary for the next phase of development for the East San Fernando Valley Family Support Center, a family-focused social service campus providing integrated social services.

Community and Municipal Services

9. **Access to Arts and Cultural Activities:** Consideration of plans that would provide information on arts and cultural activities to county residents to improve access.
10. **Water Quality Studies:** Sufficient funding to complete ongoing water quality studies in the Santa Monica Bay.
11. **Parks and Recreation:** Funding to address unmet needs at El Cariso Community Regional Park.

Operations

12. **Climate Change Action Plan:** Adequate funding to efficiently monitor, coordinate, implement and prioritize the County's efforts to improve energy efficiency, reduce the County's operational and communitywide greenhouse gas emissions, and comply with state and Board-mandated greenhouse gas reduction goals.

Public Safety

13. **Public Protection and Fire Safety:** Consider funding for increased public and fire safety in the Santa Monica Mountains.
14. **Court Programs for the Mentally Ill and Homeless:** Ongoing funding to sustain or expand specialty court programs to prevent seriously mentally ill and/or chronically homeless individuals from being incarcerated. Such programs reduce long-term stays in the criminal justice system and engage special needs persons through permanent supportive housing programs. Example of such programs include: the Santa Monica Homeless Community Court pilot, Downtown Co-Occurring Disorders Court, Homeless Prevention Initiatives Homeless Court or Mental Health Courts.
15. **Probation Community-Based Contracts:** Continue funding for prevention and intervention programs serving at risk-youth and the community.

Sincerely,


ZEV YAROSLAVSKY
Supervisor, Third District



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

822 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012
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MEMBERS OF THE BOARD

GLORIA MOLINA
MARK RIDLEY-THOMAS
ZEV YAROSLAVSKY
MICHAEL D. ANTONOVICH

May 22, 2009

DON KNABE

CHAIRMAN OF THE BOARD
SUPERVISOR, FOURTH DISTRICT

Ms. Sachi A. Hamai
Executive Officer, Board of Supervisors
383 Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Ms. Hamai:

In order to ensure that certain subjects can be discussed and maintained as three-vote items during the Board's budget deliberations scheduled to commence **June 22, 2009**, I am submitting the following list for the public record for fiscal year **2009-2010**:

- Considerations of funding for the Department of Health Services to keep Rancho Los Amigos open as a County hospital.

Animal Care/Control:

- 2 Department Personnel Technicians and a Senior Secretary I for HR Division, due to huge personnel workload in this Department.
- Upgrade of Secretary for the Administrative Deputy to make this person unclassified and capable of handling confidential information.
- Add Deputy Director position for Animal Sheltering. Right now all 6 shelters are under one Deputy. We need another one so we can divide the shelters among them and they can get the oversight they need.
- Consideration of funding for personnel for call-in service answer line

Arts

- Consideration of additional funding for the Fourth District Arts Education Enrichment Program.
- Consideration of additional funding to continue Arts Commission grant funding.

Beaches and Harbors

- Consideration of funding for unfunded beach capital improvement projects, including facility upgrades, replacements and beach re-nourishment on County operated beaches.
- Consideration of funding for unfunded Marina capital improvement projects.
- Consideration of additional funding to institute a deferred and preventative maintenance program for beach and Marina facilities.
- Consideration of funding to pay for Marina dredging project.
- Consideration of additional funding for new staff items and consultant contracts

Chief Executive Office (CEO)

- Consideration of additional staff to get out in a timely manner the Chief Executive Office Unincorporated Division for a newsletter to serve all unincorporated communities.
- Consideration of funding for the CEO - Service Integration Branch, in partnership with appropriate County human services departments, to maintain Countywide outreach and promotional efforts for the Safely Surrendered Infant Program.

Child Support Services Department

- Consideration of additional funding to increase compliance of non-cooperative, non-custodial parents with outstanding child support orders, in partnership with the District Attorney.

Children and Family Services

- Consideration of additional funding for the Department of Children and Family Services to enhance efforts to develop mentoring programs for older foster youth.
- Consideration of funding for the Department of Children and Family Services to redefine the role of group homes and foster family agencies in the child welfare system.

- Consideration of additional funding to further community based child abuse prevention programs.
- Consideration of funding for the Department of Children and Family Services to provide for educational liaisons for foster youth attending elementary and high schools within the Fourth District.
- Consideration of funding for the Department of Children and Family Services to enhance post-adoption services.
- Consideration of additional funding to enhance services to incarcerated parents of foster children.

Community and Senior Services

- Consideration of additional funding for the Department of Community and Senior Services to create additional senior programs within the unincorporated areas.
- Consideration of additional funding for the Department of Community and Senior Services to enhance transportation options for seniors within the Fourth District.
- Consideration of additional funding for development of senior programs targeted for Non-English/Non-Spanish speaking seniors.
- Consideration of additional funding for Department of Community and Senior Services to expand and enhance meal programs for seniors, both congregate and home-delivered, within the Fourth District.
- Consideration of additional funding for expansion of summer job programs for youth.
- Additional funding for Steinmetz Senior Center.

Community Development Commission

- Consideration of funding to establish a community enhancement program in unincorporated South Whittier.

Consumer Affairs

- Consideration of additional funding for the Department of Consumer Affairs for two additional special investigation staff members.
- Consideration of funding for the Department of Consumer Affairs to enhance the Small Claims Court Advisor Program.
- Add administration support positions to handle the increase in workload in County initiated mandates for Consumer Affairs.
- Funding for five positions to respond to financial crimes against seniors. The Department needs one Consumer Affairs Supervisor and four Consumer Affairs Representative III to investigate and resolve financial abuse crimes against seniors. The Department's level of funding to respond to this type of crimes is inadequate.
- Funding for one position, Consumer Affairs Representative III, to investigate increased homeowner fraud complaints to handle an 18% increase in homeowner complaints filed with the Department in 2006. A primary reason for this increase is the soaring number of foreclosure notices, which went up 120% last year.
- Funding for a consultant to assist the Department in testing and refining its Strategic Plan and Performance Counts! and measures. The Department needs a consultant to (1) design, conduct and test surveys; (2) refine the measures according to the survey findings; and (3) update the strategic plan.
- At no additional cost to the County, the Department wants to create a mechanism to set aside departmental year-end net County savings to replace obsolete computers every three years. This type of funding strategy is essential to conduct effective, efficient, and secure business operations as we deliver departmental services to the public.

Coroner

- Consideration of additional funding for the Department of the Coroner to add staff and funding for a new building (capital project funding).

District Attorney

- Consideration of funding for the District Attorney to enhance code enforcement prosecution.
- Consideration of funding for the Public Integrity and Justice System Integrity Divisions.
- Consideration of funding for the Family Violence Division of the District Attorney.
- Consideration of additional funding for the District Attorney's Organized Crime Division.
- Consideration of additional funding for the District Attorney's Hardcore Gang Unit.
- Consideration of additional funding for the District Attorney to enhance the SAGE Program.
- Consideration of additional funding for the District Attorney for funding of two investigators to work with the United States Marshal's Fugitive Task Force to help locate and assist in the extradition of criminal fugitives from Mexico.
- Consideration of additional funding to increase compliance of non-cooperative, non-custodial parents with outstanding child support orders, in partnership with the Child Support Services Department.
- Consideration of funding to allow prosecutors to do vertical prosecution on graffiti cases

Fire

- Consideration of additional funding for lifeguard staffing and operations.
- Consideration of funding for additional lifeguard equipment.
- Funding for Opticom system to enhance traffic controls for emergency vehicles

Health Services

- Consideration of funding for the Children's Dental Health Clinic (Long Beach).
- Consideration of funding for the Department of Health Services to support transitional housing for persons with HIV/AIDS in Long Beach/South Bay areas.
- Consideration of funding for the Department of Health Services to create a tutoring and mentoring program for mentally ill and high-risk youth.
- Consideration of funding for the Department of Health Services to train medical, college and high school students in Wilmington.
- Consideration of funding for the Department of Health Services to hire a full-time dentist at the Long Beach Comprehensive Health Center.
- Consideration of funding for the Department of Health Services to expand dental care for disabled persons to sites beyond Rancho Los Amigos.
- Consideration of additional funding for food bank services to assist persons.
- Consideration of funding for outpatient primary care services.
- Consideration of additional funding for recuperative beds for the homeless.
- Consideration of additional funding to open up primary care facilities in high need residential areas.
- Consideration of additional funding for emergency preparedness and disaster response training for businesses, church groups and other community based entities.
- Consideration of additional funding to further the Access to Housing and Health Program for homeless individuals released from County hospitals.

Homeland Security

- Consideration of funding for additional staffing for the Office of Emergency Management.

Human Relations Commission

- To support and improve Zero hour school programs, website and other youth-related programs and initiatives. The objective is to address the alarming rise in youth and school hate violence in the County by expanding human relations infrastructure in schools and communities.
- Will develop and implement the HRC Youth Human Relations Leadership Camp. This initiative will establish a youth human relations leadership camp, which will fill a critical void left by the closing of NCCJ's Brotherhood/Sisterhood Camp. This camp will directly support the Commission's Zero hour school program, which is creating human relations models at 5 targeted schools – 1 in each Supervisory District.
- Will develop and implement programs to prevent violence in transitioning communities in need of assistance. This new position will be filled with a highly skilled Senior Human Relations Consultant who will work closely with key representatives of identified communities to build strong assets-based community coalitions that will address root causes of violent outbreaks preventatively.

Library

- Consideration of funding to enhance computer, wi-fi, and audio-visual capabilities and services for the Rowland Heights and Hacienda Heights libraries.
- Consideration of funding to provide library cards, create libraries at two juvenile halls which currently do not have them and a book mobile to serve our probation camps and juvenile hall minors in need of literacy services.
- Funding for a library Annex for North Hacienda Heights.

Mental Health

- Consideration of funding for the Department of Mental Health to finance a family focused mental health center in North Long Beach to serve children/families and adults.

- Consideration of funding for the Department of Mental Health to expand mental health services to the Native American population in the greater Long Beach area, one of the largest concentrations of urban Native Americans in the State.
- Consideration of funding for the Department of Mental Health to provide specialized mental health services for at-risk youth in the Hawaiian Gardens/Norwalk areas.
- Consideration of funding for the Department of Mental Health to expand mental health services for indigent Asian Pacific Islanders in the Long Beach area.
- Consideration of funding for the Department of Mental Health to develop Transition Age Youth Services in the Rowland Heights/Hacienda Heights areas with special focus on developing independent living skills.
- Consideration of funding for the Departments of Mental Health, Health Services, Children and Family Services and Public Social Service for one-time only funding to implement a pilot project to treat substance abusing men who have custody of their children.
- Consideration of additional funding to replace federal 1115 Waiver Medicaid Demonstration Project funding as well as the loss of other grant funding revenue

Military and Veterans Affairs

- Consideration of funding for the Department of Military and Veterans Affairs to finance capital projects.
- Consideration of funding to augment and enhance programs for homeless veterans

Museums

- Consideration of additional funding for the Museum of Natural History for cultural, educational, and social science resources for Fourth District communities.

Ombudsman

- Consideration of additional funding for the County Ombudsman.

Parks and Recreation

- Consideration of additional funding for the Department of Parks and Recreation for information technology staffing and unmet needs in regards to computer systems at all parks Countywide.
- Consideration of additional funding for the Department of Parks and Recreation to increase staffing levels for Human Resources and Training to recruit, hire and train new employees to fill the Department's vacancies.
- Consideration of additional funding for the Department of Parks and Recreation for the purchase of automated electronic defibrillators at County golf courses, pools, and staffed parks, and subsequent funding for staff training on the equipment.
- Consideration of funding for the Department of Parks and Recreation for possible land acquisitions and development for additional park facilities in Rowland Heights and Hacienda Heights.
- Consideration of funding for the Department of Parks and Recreation for capital improvement projects at County golf courses:
 - Lakewood Golf Course – cart barn renovation, course improvements
 - La Mirada Golf Course – course improvements
 - Los Amigos Golf Course – cart path, course improvements
 - Los Verdes Golf Course – driving range improvements, club house renovation
 - Diamond Bar Golf Course – course improvements
- Consideration of funding for the Department of Parks and Recreation for the creation, construction and staffing of a Junior Golf Academy.
- Consideration of additional funding for the Department of Parks and Recreation general maintenance projects throughout the Fourth Supervisorial District.
- Consideration of funding for replacement of air conditioning units throughout the Department of Parks and Recreation facilities in the Fourth Supervisorial District.

- Consideration of additional funding for the Department of Parks and Recreation for staffing needs as well as operational costs for the Cerritos Regional Park pool and the La Mirada pool for year-round operations.
- Funding for new staffing for Rowland Heights Community Center.

Probation

- Consideration of additional funding to enhance the 'suitable placement' unit."
- Consideration of additional funding for the Probation Department to reduce Deputy Probation Officers' adult and juvenile caseloads.
- Consideration of additional funding for the Probation Department's DISARM Program.
- Consideration of funding for the Probation Department to fund one-full time Deputy Probation Officer to work in collaboration with Whittier SAGE Deputy District Attorney within the PACT Unit.
- Consideration of additional funding for the Operation Read Program designed to improve literacy rates for delinquent and dependent youth in the care of the County.
- Consideration of additional funding for the School-Based Supervision Program Funding for a probation officer for NAT enforcement efforts.

Public Library

- Consideration of additional funding to keep all libraries open and maintain the operating hours and material budget.
- Consideration of additional funding for the Public Library's capital projects budget.
- Consideration of additional funding for the East San Gabriel Library capital project.
- Funding for soundproofing at Hacienda Heights and Rowland Heights libraries

Public Social Services

- Consideration of additional funding for the Department of Public Social Services to enhance outreach of DPSS services for relative caretakers of children in the foster care system.
- Consideration of additional funding to explore and implement new, innovative ways to improve access to DPSS services in the Fourth District.

Public Works

- Consideration of additional funding for the Department of Public Works to complete shoreline sand surveys.
- Consideration of funding for the Department of Public Works to address backlogged projects.
- Consideration of funding for increased demand in property rehabilitation/investigation requests and code enforcement.
- Consideration of funding for pre-County improvements to cover study related to the formation of the Westfield Park Sewers.
- Consideration for funding to purchase replacement trees for medians, road right of ways for the Hacienda Heights and Rowland Heights areas.
- Consideration of funding to fast-track grade separations along the San Gabriel Valley.
- Consideration of funding for increased road maintenance budget in the Rowland Heights and Hacienda Heights areas.
- Perform a field investigation of the flood control in Long Beach to assess the source of a continual odor. Based on the results of the investigation, determine how to perform the necessary work, along with acquiring the environmental permits that will be needed to perform such work.
- Funding to repave streets in Hacienda and Rowland Heights.

Regional Planning

- Expand field office counseling.

- Additional area planning and community standards staff.
- Funding to address backlogged projects within Regional Planning.
- More code enforcement money.

Sheriff

- Consideration of funding to implement the new custody master plan to increase jail beds
- Consideration of additional funding for the Sheriff's Department.
- Consideration of funding for the Sheriff's Department unincorporated area patrol service.
- Consideration of additional funding for the Sheriff's Department Town Sheriff Program in unincorporated County areas.
- Consideration of funding to expand the Fourth District Gang Alternative Program (GAP).

Unincorporated Areas

- Consideration of funding to finance additional parking control officers for the unincorporated areas.
- Consideration of funding for a Community Center for the Rowland Heights community.
- Consideration of funding for staff for a Community Center/Programs for Rowland Heights
- Funding for a community youth science center in Hacienda Heights
- Consideration of funding for a Community Center for the Hacienda Heights community.
- Consideration of funding for staffing for a Community Center/Programs for Hacienda Heights.

Ms. Sachi A. Hamai
May 22, 2009
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- Consideration of funding for a shuttle service for the Hacienda Heights and Rowland Heights communities.
- Consideration of funding to purchase a message board/marquee electronic sign for community activities in Rowland Heights and Hacienda Heights areas.
- Funding for Hacienda Heights Community Center.
- Consideration of funding for printing and mailing Community Connections in the Rowland Heights and Hacienda Heights areas on a bi yearly basis (currently only annually).
- Consideration of funding for increased graffiti abatement in the Rowland Heights and Hacienda Heights areas.
- Consideration of funding for a teen center at Los Robles Park in Hacienda Heights.
- Consideration of funding to purchase lights for the recreational fields at community parks in Rowland Heights and Hacienda Heights.
- Consideration of funding to provide additional emergency helicopter transportation services from the East San Gabriel Valley

If you or your staff would like to discuss these requests in more detail, please contact Carl Gallucci of my staff or me, at (213) 974-4444.

Sincerely,

DON KNABE
Chairman of the Board
Supervisor, Fourth District
County of Los Angeles

DK:e



Board of Supervisors County of Los Angeles

May 22, 2009

MICHAEL D. ANTONOVICH
SUPERVISOR

TO: Sachi Hamai
Executive Officer of the Board of Supervisors

FROM: Michael D. Antonovich
Supervisor, Fifth District

SUBJECT: FIFTH DISTRICT BUDGET REQUEST

As in the past, I am submitting my budget priorities to your office for the public record, so that they may be considered during Budget deliberations in June 2009:

ANIMAL CARE AND CONTROL

- Animal Shelter at Castaic

CHILDREN & FAMILY SERVICES

- Creation of a centralized emancipation division to standardize and consistently deliver independent living services for education, housing, employment. These services are currently de-centralized as a line function.

COMMUNITY AND SENIOR SERVICES

- Facilities upgrades

DISTRICT ATTORNEY

- Restore all funding associated with code enforcement

HEALTH SERVICES

- Support funding for the development of dental services for children and youth in or at-risk of entering foster care who are screened at the Olive View Medical Center Medical Hub, on an interim and long-term basis

HUMAN RESOURCES DEPARTMENT

- Live scanning of all County staff in sensitive positions (to include DCFS, DPSS, etc.)

MUNICIPAL SERVICES

- Maintain the on-going and one-time investments from Prop U (the unincorporated utility tax) for parks, libraries, regional planning, public safety, community centers and infrastructure improvements.

PARKS AND RECREATION

- \$3 million to close funding gap for Arcadia Pool refurbishment project
- \$1.6 million to close funding gap for Vasquez Rocks Interpretive Center project
- \$1.7 to close funding gap for George Lane Pool refurbishment project
- Conservation District in Lake Elizabeth

PROBATION

- Facility upgrades at Camp Routh
- Probation Camp upgrades to showers and sleeping quarters and clothing for probationers
- Ten DISARM Deputy Probation Officers

PUBLIC SOCIAL SERVICES

- Countywide roll-out of Data Mining solution to Fraud Detection and Prevention (per the final report to the Board of Supervisors on the pilot)
- \$200,000 to include CDD in the Date Warehouse Project (\$50,000 for the design phase, \$150,000 to implement the design)

PUBLIC WORKS

- Director's Discretionary Program (\$500,000). This was funded in previous years at \$500,000, but has been reduced over several years time to \$200,000.

REGIONAL PLANNING

- Hearing Examiner Pilot Program (\$440,000)
- Restoration of Land Use Regulation Divisions (\$330,000). These are positions we lost through recent curtailments that we are trying to restore. They are split about equally between Antelope Valley in the 5th and the Florence-Firestone district on the border of the 1st/2nd Districts.
- Zoning Enforcement for Antelope Valley and Santa Clarita Valley (\$251,000). These are new positions that we are trying to add to code enforcement in the 5th District.

REGISTRAR RECORDER/COUNTY CLERK

- Santa Clarita Satellite Office
- East San Gabriel Valley Satellite Office

SHERIFF

- Additional deputies in the Monrovia-Arcadia-Duarte County areas
- Funding for brand new Santa Clarita Sheriff's Station (appx. \$30 million)
- Altadena Sheriff Station
- Additional Sheriff's Deputies in Unincorporated Patrol

Fifth District Budget Request
May 22, 2009
Page 3

STRUCTURAL REFORM

- Establish within existing resources a Chief Financial Officer to address the overall budget functions of the County.

MDA:lgh

c: William T Fujioka
Chief Executive Officer

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REMARKS BY LOS ANGELES COUNTY
DISTRICT ATTORNEY STEVE COOLEY
TO THE BOARD OF SUPERVISORS
BUDGET HEARING – BOARD HEARING ROOM
500 WEST TEMPLE STREET, LOS ANGELES
WEDNESDAY, MAY 13, 2009 – 9:30 A.M.

- Thank you for the opportunity to address your Board on budget issues concerning the District Attorney's Office. Let me begin by being clear about my purpose in being here today: I am not asking for any new positions. I am, however, requesting that your Board restore the positions that were cut both this fiscal year and next fiscal year.

- In fiscal year 08-09, my office lost 17 Deputy District Attorney positions. In fiscal year 09-10, we are slated to lose an additional 14 attorney positions. On top of this, we must cut seven high level management and specialized positions - - - 22 positions from our Bureau of Investigation - - - 10 paralegals - - - seven hearing officers - - - and our entire contingent of law clerks and student workers.
- The District Attorney's Office must staff hundreds of criminal and juvenile courts throughout the County of Los Angeles. Annually, we file more than 60,000 felony cases and handle hundreds of thousands of misdemeanors. Losing this number of positions places significant additional pressures on remaining staff throughout the office.

- The loss of 31 attorneys will negatively impact felony, misdemeanor and juvenile prosecutions in virtually every office. Attorneys will be handling larger caseloads - - - case life will be extended - - - defendants will remain on the street longer pending trial with the risk of committing other crimes.

Prosecuting violent felonies and property crimes committed by both adults and juveniles is the core mission of this Office. We are not able to fulfill that mission without attorneys to cover the caseloads in each courthouse.

- Many areas of crime investigated by my Office are not investigated by other jurisdictions because of lack of sufficient resources, lack of specialized expertise, or the uniqueness of the crime. Programs such as Code Enforcement and Welfare Fraud will be reduced - - - independent public corruption and justice system integrity investigations will be negatively impacted. Thus, the elimination of 22 investigators will have dire consequences in the successful investigation of specific types of criminal activity in Los Angeles County.

- The Adult Hearing Officer Program and the award-winning Juvenile Offender Intervention Network (JOIN) are diversion programs that target adults and juveniles who have committed certain non-violent offenses. The District Attorney's Office has very successfully and efficiently used hearing officers to divert these cases from the criminal justice system through arbitration and intervention. Eliminating these seven hearing officers will create a substantial and unnecessary increase in cost to all those in the criminal justice system and the courts.

- Finally, I am not requesting restoration of all of the support positions slated to be cut from my budget. I am, however, requesting that your Board restore the 10 paralegal and 56 part-time law clerk and student professional worker positions.
- These legal support positions assist prosecutors in case preparation including legal and criminal history research, pleadings, organization of discovery material, and preparation of briefs and motions.
- Attorneys will now have to assume the duties and activities performed by this staff resulting in a very inefficient use of attorney resources.

- The loss of the law clerks represents the complete elimination of this position within the District Attorney's Office.
- This is unfortunate because some of our most successful prosecutors began their careers as law clerks.
- At a time when law enforcement agencies are stepping up their efforts to combat gangs, they are also faced with an increase in some forms of crime, including identity theft, real estate and mortgage scams, and burgeoning public benefit fraud.

- The District Attorney's Office must be able to respond with the attorney, investigative and support staff resources to handle these cases.
- Eliminating these positions from my budget will severely impact our ability to thoroughly prosecute and investigate these cases in a timely manner.
- I recognize that the County is facing extraordinary fiscal challenges. The CEO and your Board have difficult decisions to make in balancing priorities. I urge you to continue to make public safety your top priority. You can do that by ensuring that the District Attorney's Office continues to have the necessary resources to seek and secure swift and accurate justice for the People of Los Angeles County.

Thank you.



May 20, 2009

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012-3265

Dear Supervisors:

FY 2009-10 UNMET CRITICAL NEEDS OF THE ARTS COMMISSION

I would like to bring two budget issues to your attention which will detrimentally affect the Arts Commission's ability to bring services to constituents:

Los Angeles County Arts Internship Program (\$500,000)

This program provides undergraduate students with on-the-job training and development to serve in staff positions, as board members and volunteers in nonprofit arts organizations that provide cultural services to Los Angeles County residents. The program contributes to the County's targeted outcomes for children and families in support of education and workforce readiness.

The program is a public-private partnership with the Getty Foundation. Together, the Getty and County programs are the largest paid arts internship program in the United States. From 1999 through 2009, the Getty Foundation and Los Angeles County Arts Commission will have supported more than 2,750 summer jobs through this program.

As the only external county internship program, the program supports internships at 95 arts service and performing and literary arts organizations at a cost of \$500,000 for 125 summer jobs annually. Each student receives \$3,500 for ten weeks employment; the host organizations received \$500.

The Getty Foundation provides the funding for the educational components of the County's program, which will total \$40,000 for the 2009 program. If the program is eliminated this external funding will be as well.

The Arts Internship Program:

- Develops our future workforce by providing paid summer work experience that can be utilized in future job settings;
- Provides nonprofit community-based arts organizations with an infusion of energy and labor that enhances their ability to deliver cultural services to County residents;

1055 Wilshire Boulevard
Suite 800
Los Angeles, CA 90017
Tel 213.202.5858
Fax 213.580.0017
www.lacountyarts.org

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Peter Lesnik
Marjorie S. Lyte
Hope Warschaw
Rosalind Wyman

Laura Zucker
Executive Director

- Exemplifies a successful ten-year public-private partnership between the Getty Foundation and the Los Angeles County Arts Commission; and
- Widens and deepens the pool of volunteers, staff, advocates and leaders necessary to continue to enrich the cultural sector of Los Angeles County.

Although this program has been slated for elimination in the proposed FY 09-10 budget, if funding is restored in final changes in June, the program can still be implemented seamlessly in 2010.

John Anson Ford Theatres (\$168,000)

Five positions that currently provide vital services at the John Anson Ford Theatres are slated for elimination under the mistaken belief that they are vacant. Four of these positions (a Senior Cashier and three part-time Cashier Clerks) provide critical box office services.

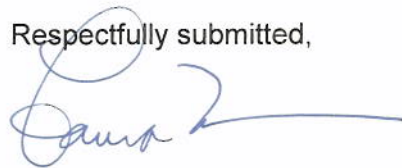
The Arts Commission is unusual in that it receives an allocation in its S & S budget to reimburse the Executive Office's S & EB account for all of its positions. As seasonal work has a high rate of turnover, the Arts Commission has found it more cost-effective to staff the box office personnel through a contracted payroll service rather than utilizing the County-allocated positions.

Elimination of the Senior Cashier and part-time Cashier Clerk positions would leave one person to staff the box office, which is open 75 hours/week. Box office staff processes more than 65,000 patron transactions generating more than \$1M in ticket revenue annually. The Senior Cashier position also functions as the group sales coordinator; group sales account for 11% of tickets sold each year. This earned revenue is not only significant for the operation of the theatre, more than 80% is paid out to the producing partners at the Ford, all Los Angeles County arts organizations. Maximizing earned revenue is particularly important during this challenging economic time.

The remaining position, a Staff Assistant I, has been filled by a contractor for the past 18 months while awaiting authorization from HR to exam this position. In addition to coordinating revenue-generating rental events, the Staff Assistant I processes nearly 100 Ford program applications, coordinates contracts for 200 season events, and processes all theatre invoices and supply orders.

If you have any questions or need additional information, please contact me at 213 202-5858.

Respectfully submitted,



Laura Zucker
Arts Commission

C: Bill T Fujioka, Chief Executive Officer
Sachi Hamai, Executive Officer, Board of Supervisors
Commissioners, Arts Commission



To enrich lives through effective and caring service



May 21, 2009

Santos H. Kreimann

Director

Kerry Silverstrom

Chief Deputy

TO: Each Supervisor

FROM: Santos H. Kreimann, Director *Santos H. Kreimann ks*

SUBJECT: **FY 2009-10 UNMET NEEDS REQUEST**

This is to request restoration of \$2 million in annual funding to the Marina Accumulative Capital Outlay (ACO) Fund in the Department of Beaches and Harbors' (Department) 2009-10 Adopted Budget. Currently, as submitted by the Chief Executive Office (CEO), the Department's Fiscal Year (FY) 2009-10 Proposed Budget reflects a \$2 million curtailment of its annual ACO contribution, from \$3 million annually to \$1 million annually.

Although I can certainly understand the need to mitigate the County's projected budget shortfall, eliminating two-thirds of the annual allocation to the Marina ACO Fund will have long-term negative consequences to Marina del Rey for but an extremely modest gain in the County's overall budget. Marina del Rey has a significant number of critical repair and replacement projects that remain unfunded, yet need to be addressed in the near future to prevent even higher, future County costs and to ensure a stable, revenue-sustaining Marina infrastructure.

In this regard, the Marina ACO Fund was established so that the whole or any portion of unencumbered surplus funds remaining at the end of any fiscal year derived from revenues in excess of operating expenses in Marina del Rey could be transferred to the ACO Fund to be budgeted solely for the purpose of providing improvements to Marina del Rey's infrastructure. The current \$3 million allocation is already far less than the excess revenues realized each year in the Department's budget, which have largely instead been used to finance other County operations. While we clearly understand the vital importance of this funding stream to the County to ensure the ongoing provision of critical public services, it is also extremely important to ensure proper maintenance and repair of the asset (i.e., Marina del Rey) that generates this ongoing surplus County revenue stream. A \$2 million reduction will quite simply not allow for the improvements and infrastructure repairs needed to keep the public facilities and areas current with the lessees' parcel redevelopment. As it already stands, the \$3 million annual contribution (which is being reduced to \$1 million) is insufficient to meet the ongoing infrastructure needs of the Marina. We have developed a ten-year infrastructure plan for Marina del

Each Supervisor
May 21, 2009
Page 2

Rey and presently have unfunded Marina unmet needs totaling over \$128 million. The attached list reflects the most critical unfunded Marina projects totaling \$9.7 million, which we would intend to begin funding with any restoration of the ACO Fund allocation.

We feel we have been a committed team player year in and year out when sacrifices have been asked of us. However, we believe the current cut of \$2 million from our annual ACO Fund allocation is too much to ask of our Department, particularly when we are demanding more from our Marina lessees to reposition the Marina in today's economy. Therefore, your support in restoring \$2 million to the Marina ACO Fund in the Department's 2009-10 Adopted Budget would be greatly appreciated.

If you have any questions or require additional information, please feel free to contact me at 310-305-9522.

SHK:KS:BF:ks
c: William T Fujioka, Chief Executive Officer
Lari Sheehan, Deputy Chief Executive Officer

Attachment

Beaches and Harbors
FY 2009-10 Unfunded Marina ACO Projects

DBH PRIORITY	PROJECT DESCRIPTION	Amount
1	Additional funding for ADA upgrade and earthquake retrofit for the Boathouse	\$1,200,000
2	Burton Chace Park dock/pier improvements (Parcels EE, 48, and 77)	4,456,000
3	North jetty area fence improvement	1,000,000
4	Repair underground electrical vaults	2,000,000
5	Replace playground equipment at Marina Beach	400,000
6	Phase II renovation of public parking lots and plan improvements on all lots	450,000
7	Admiralty Park and recreation access at Oxford Basin	165,000
8	Aubrey Austin Park renovation	11,000
UNFUNDED PROJECTS TOTAL		\$9,682,000



PATRICIA S. PLOEHN, LCSW
Director

**County of Los Angeles
DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

425 Shatto Place, Los Angeles, California 90020
(213) 351-5602

May 22, 2009

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: Patricia S. Ploehn, LCSW
Director

Board of Supervisors
GLORIA MOLINA
First District
MARK RIDLEY-THOMAS
Second District
ZEV YAROSLAVSKY
Third District
DON KNABE
Fourth District
MICHAEL D. ANTONOVICH
Fifth District

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES (DCFS) FY 2009-10 CRITICAL
UNMET NEEDS**

This is to advise your Board of the critical unmet needs that have not been included in the FY 2009-10 Proposed Budget for my Department. While I recognize that the current budget climate is grim, it is essential that I keep your Board informed about our actual needs and the potential impact on our services of insufficient resources.

Based on an assessment of our direct services and administrative support needs, we have determined that we would need another 2,208 budgeted positions and \$249.1 million in net County cost (NCC) beyond what has been included in the Proposed Budget in order to most effectively serve children and families and comply with our mandated duties. We have attached a document detailing the specific components of these additional needs.

The following highlights the most critical needs included in our analysis:

Caseload Reduction

DCFS' continued success in serving children and their families and achieving desired outcomes is reliant on reasonable caseloads and workloads for Children's Social Workers (CSWs). To that end, we have initiated intra-departmental caseload reduction efforts this year that have resulted in reducing generic caseloads from an average of 27 cases per CSW to 23 cases per CSW.

Research has indicated that the optimal caseload for child welfare social workers is 12-15 cases. We have calculated our unmet caseload staffing need at 12 cases per emergency response CSW and 15 cases for the remaining CSWs. With the associated supervision and clerical support, the unmet need is 1,695 positions at a projected NCC of \$180.5 million.

Public Health Nurses (PHNs)

In order to provide CSWs with optimal opportunities for PHN collaboration and consultation related to physical well-being, the DCFS PHN Program must be expanded. Additional PHNs are needed at the front-end when referrals are initially received to assist in the initial phases of the investigation. PHNs are also needed at the back-end to assist with Voluntary Family Maintenance, Voluntary Family Reunification and Family Maintenance cases when children are residing with their parents to coordinate the necessary and appropriate health care services.

The collaboration utilizing the PHN's expertise in health care and the CSW's expertise in child safety assessment fosters improved health and safety outcomes for children and their families. With the associated supervision and clerical support, the unmet need is 206 positions at a projected NCC of \$7.7 million.

Assistant Regional Administrators (ARAs)

The day-to-day oversight and management of staff in our Regional Offices rests primarily with the ARAs. Although the number of budgeted case carrying staff has increased by 18 percent over the past four years, there has not been a commensurate increase in the number of ARAs. In addition to the increased numbers of staff under their management, the ARAs have been given additional responsibilities in their regular duties, including monitoring and tracking compliance with new initiatives such as Katie A and the Title IV-E Waiver, community partnership activities, and data collection and evaluation.

The current Regional Office span of control for ARAs ranges from a low of 9:1 to a high of 15:1. The optimal span of control for ARAs is 7:1 in order to ensure maximum efficiency and effectiveness. Based on our existing budgeted Supervising Children's Social Workers, we need an additional 26 ARA positions at a projected NCC of \$4.0 million to achieve a 7:1 span of control.

Space

Space would be required for any additional staff. Based on the need for 2,208 additional staff, we project space costs of \$22.4 million with a NCC of \$20.6 million.

We have identified some critical space needs within our existing operation. These include additional space for overcrowded Regional Offices, additional employee parking for facilities that do not have the County standard of parking for 80 percent of the staff housed in a facility, and regional training centers. The projected NCC to meet these needs is \$2.5 million.

Internal Affairs

Recent events related to child deaths and potential employee misconduct have highlighted the need for us to expand our Internal Affairs staffing to eliminate the existing backlog and ensure timely resolution of ongoing Internal Affairs investigations. Internal Affairs handles child death, critical incident and litigation investigations as well as investigation of allegations of employee misconduct reported either internally or through the Fraud Hotline. Based on the existing

cases and projected new referrals, we estimate that we need 19 additional positions at a NCC of \$2.2 million.

Revenue Enhancement

Based on the yardsticks in the Memorandum of Understanding for the Eligibility Worker and Eligibility Supervisor positions, we are currently staffed at 85 percent of justified need. To ensure that we are appropriately accessing available funding sources for the children in placement, we estimate that we need 62 additional positions at a NCC of \$3.6 million.

Summary

While we are acutely aware of the competing pressures faced by the County in these tough economic times, our ability to provide high quality services to the children and families we serve, as well as maintain effective internal administrative processes, is compromised by the lack of adequate resources. We are particularly concerned about the potential for further budget reductions due to the State's worsening fiscal situation and the County's own revenue problems. These budget pressures are threatening to weaken California's already thin public safety net, which only magnifies the economic and emotional stressors our vulnerable families already face. Therefore, it is imperative we do all we can to deliver cost-effective child welfare services that support the safety, permanence and well-being of the children most at risk of maltreatment in Los Angeles County.

PSP:SK:sss

Attachment

c: Chief Executive Officer
Executive Office, Board of Supervisors
Deputy Chief Executive Officer, Child and Families Well-Being Cluster
Acting County Counsel

DCFS FY 09-10 UNMET NEED BUDGET

BUREAU	S&EB		UNMET NEED BUDGET					(8) REVENUE (FEDERAL)	(9) = (7) - (8) NCC
	FTE	(1) COST	(2) ONE-TIME	(3) ON-GOING	(4) = (2) + (3) TOTAL OP. COST	(5) OTHERS	(6) = (4) + (5) TOTAL		
SB1	3.0	\$220,745	\$12,540	\$23,400	\$35,940	\$0	\$35,940	\$20,073	\$236,613
SB2	26.0	\$2,759,118	\$108,680	\$202,800	\$311,480	\$0	\$311,480	\$240,120	\$2,830,478
SB3	12.0	\$1,230,556	\$50,160	\$93,600	\$143,760	\$0	\$143,760	\$107,471	\$1,266,844
SB4	40.0	\$4,526,920	\$167,200	\$312,000	\$479,200	\$0	\$479,200	\$391,477	\$4,614,643
BFA	126.0	\$9,950,589	\$526,680	\$982,800	\$1,509,480	\$325,496	\$1,834,976	\$1,701,845	\$10,083,720
BR	2.0	\$161,694	\$8,360	\$15,600	\$23,960	\$99,999	\$123,959	\$14,518	\$271,135
MD	209.0	\$26,830,627	\$873,620	\$1,630,200	\$2,503,820	\$4,610,552	\$7,114,372	\$21,633,065	\$12,311,934
SDD	17.0	\$1,685,954	\$71,060	\$132,600	\$203,660	\$649,000	\$852,660	\$206,339	\$2,332,275
CDD	29.0	\$3,351,282	\$121,220	\$226,200	\$347,420	\$69,375	\$416,795	\$294,663	\$3,473,414
EXE	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BIS	15.0	\$1,858,505	\$62,700	\$117,000	\$179,700	\$1,466,043	\$1,645,743	\$274,031	\$3,230,217
TOTAL	479.0	\$52,575,990	\$2,002,220	\$3,736,200	\$5,738,420	\$7,220,465	\$12,958,885	\$24,883,602	\$40,651,273
OTHERS:									
ARA	26.0	\$4,047,895	\$108,680	\$202,800	\$311,480	\$0	\$311,480	\$340,902	\$4,018,473
YARDSTICKS	1,695.0	\$175,486,147	\$7,085,100	\$13,221,000	\$20,306,100	\$0	\$20,306,100	\$15,310,903	\$180,481,344
DIFF. RESP. HOTLINE	8.0	\$802,428	\$33,440	\$62,400	\$95,840	\$0	\$95,840	\$70,244	\$828,024
SPACE	0.0	\$0	\$0	\$0	\$0	\$25,032,000	\$25,032,000	\$1,957,496	\$23,074,504
GRAND TOTAL	2,208.0	\$232,912,460	\$9,229,440	\$17,222,400	\$26,451,840	\$32,252,465	\$58,704,305	\$42,563,147	\$249,053,618

*Note: The revenue ratio is per Open-ended Time Study and 75% for the PHN & PHINS.

<u>S & S Unmet Needs</u>	<u>Number</u>	<u>Unit Price</u>	<u>Total Price</u>	<u>Revenue</u>
<u>Bureau of Finance & Administration</u>				
Human Resources				
Photocopy Machines/scanner	6	\$ 25,000	\$ 150,000	\$ 11,730
Flash Drives	50	33	396	31
Cell Phones	10	50	500	39
Goldmine			35,000	2,737
Microsoft Excel	110		6,875	538
Microsoft Access	110		6,875	538
Wripac Job Analysis	10	200	2,000	156
Resolution Resources	5	1,500	7,500	586
Good to Great	25	1,500	37,500	2,932
Good to Great for the Public Sector	25	12	300	23
Our iceberg is melting	50	20	1,000	78
CPER pocket guide on the MMBA	10	15	150	12
CPER pocket guide on due process	10	15	150	12
CPER pocket guide on public sector arbitration	10	15	150	12
CPER pocket guide on FLSA	10	15	150	12
CPER pocket guide on unfair practices	10	15	150	12
CPER pocket guide on workplace rights of public employees	10	15	150	12
Hearing objections	10	25	250	20
Award and certificates	30	2,500	75,000	5,865
Motivational Framed posters	10	50	500	39
Motivational Framed posters	10	\$ 90	900	70
Bureau Total			\$ 325,496	\$ 25,454
<u>Office of Senior Deputy</u>				
Property Management				
ISD - Craft Services			\$ 649,000	\$ 50,752
Division Total			\$ 649,000	\$ 50,752
<u>Planning & Outcomes Division</u>				
Strategic Planning Consultant			\$ 99,999	\$ 7,820
Division Total			\$ 99,999	\$ 7,820
Bureau Total			\$ 748,999	\$ 58,572
MD				
MEDICAL HUB - DSO			\$ 4,610,552	\$360,544
Bureau Total			\$ 4,610,552	\$360,544
Chief Deputy				
Risk Management				
High Volume Fax Machines & Scanners	4	1,200	\$ 4,800	\$ 375
CD Burner	1	325	325	25
Information Management Software/System			64,000	5,005
Microsoft Excel	2		125	10
Microsoft Access	2		125	10
Bureau Total			\$ 69,375	\$ 5,425
BIS				
ISD - DSO			\$ 1,466,043	\$114,644
Bureau Total			\$ 1,466,043	\$114,644
GRAND TOTAL			\$ 7,220,465	\$564,638

FY 2009-10 Unmet Need Space Costs

Current Projection:	\$2,690,000
Additional Staff Space	\$22,342,000
Total	\$25,032,000
Revenue Rate	0.078199742
Revenue for Space Costs	\$1,957,496

*Per Susan's calculation 5/20/09

*Note: The revenue ratio is per Open-ended Time Study for SCSW & CSW

**Property Management
FY 09-10 Unmet Needs**

Space for additional 2,200 staff (Includes Rents/TI/LV)	\$22,342,000
Lancaster (additional space for 75 staff) (Includes Rents/TI/LV)	\$762,000
Wateridge (additional space for 75 staff) (Includes Rents/TI/LV)	\$762,000
Headquarters Parking (100 additional parking spaces @ \$60 mo.)	\$72,000
MCC (Regional Staff refurbishment-reconfiguration)	\$400,000
MCC Training (Training relocation/reconfiguration within MCC)	\$150,000
Training - Bechtel (Build-out of 4,000 square feet at Bechtel for Training)	\$400,000
Pomona Parking (New lease will only allow 40 on-site parking spaces DCFS will be responsible for acquiring additional parking 200 @ \$60 mo.)	\$144,000
Grand Total	\$25,032,000

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB1

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB1					
ITEM	POSITIONS TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
ADOPTIONS & PERM. RES.					
2096A	SECRETARY III	1.0	\$79,622	\$6,226	The role of this position is to provide secretarial support to an Adoptions Assistant Regional Administrator (ARA) responsible for the Adoption Applicant/Child Units and Adoption Promotion and Support Services (APSS)
0887A	ADMINISTRATIVE ASSISTANT I	1.0	\$79,365	\$6,206	The role of this position will be to provide support, training, and coordination of the Departments 25 office-level County Office Administrators (COA), as well as directly provide user access and security for a large number of IT systems. Also provides support for the continuing the roll-out of eCAPS and provides support for the Time Study system
2545A	IT TECHNICAL SUPPORT ANALYST I	1.0	\$97,699	\$7,640	The role of this position will be to provide support, training, and coordination of the Departments 25 office-level County Office Administrators (COA), as well as directly provide user access and security for a large number of IT systems. Also provides support for the continuing the roll-out of eCAPS and provides support for the Time Study system.
SB1 TOTAL		3.0	\$256,685	\$20,073	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB2

ITEM	POSITIONS TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
VERMONT CORRIDOR					
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	The Century and Hawthorne Regional Offices have merged into one office, the Vermont Corridor (VC), which is now double the size of either of the previous individual offices. The Hawthorne Office had a staff of approx 160-175 employees and the Century Office had a staff of approx 190. The VC Regional Office is now staffed at approx 400- 419. Percentage of time performing additional duties: Administrative Assignments (14%) Family Preservation (15%) Community Org related duties (20%) Regional Events (25%), Regional Center Liaison (10%), Trust Fund Liaison, Education Liaison and Special Payments (10%) TDM-FP representation (1%). In combining the two Regional Offices, Century and Hawthorne, the office size, interactions, coordination of assignments and problem solving has doubled. The Vermont Regional Office is the host of the service integration of three other departments, DMH, Child Support Services and DPSS all of which are co-located at the Vermont Corridor Office. The co-location of services has fostered a greater need for ongoing interaction and problem solving.
SUB-TOTAL VERMONT		1.0	\$140,437	\$10,982	
METRO NORTH					
1183A	CLERICAL ADMINISTRATOR, CHILD SERV	1.0	\$99,109	\$7,750	This position is required to provide supervision for all clerical support staff functions.
SUB-TOTAL METRO N.		1.0	\$99,109	\$7,750	
WATERIDGE OFFICE					
9086A	CHILDREN SERVICES ADMIN I	2.0	\$263,757	\$20,626	Assist with the overall completion of an increasing number of administrative tasks associated with current and future initiatives; Provide quality assurance activities for the Wateridge office. Serve as MAT to PARC facilitator/coordinator
SUB-TOTAL WATERIDGE		2.0	\$263,757	\$20,626	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB2

ITEM	POSITIONS TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
CHILD PROT. HOTLINE					
9073A	CHILDREN'S SOCIAL WORKER III	15.0	\$1,755,093	\$137,248	The CPH-Children Social Workers take reports of abuse and neglect from mandated reporters and the general public. The additional items are requested to assist with answering the telephones on a 24/7 basis, which result in the decrease of the number of abandoned call rate. The positions will also assist the Department in meeting Board of Supervisors' mandates of answering calls within 60 second. Furthermore, the additional positions will significantly assist in reducing the amount of overtime use. Child safety will be compromised if the abandoned rate is not reduced.
9073A	CHILDREN'S SOCIAL WORKER III	3.0	\$351,019	\$27,450	The Out-of County Services provides a countywide service delivery system to Los Angeles area. In addition, the Out-of County Services unit is responsible for the Interstate Compact Placement of Children Cases and home evaluations request coming from out of states and counties. The Children Social Workers roles are significant in support of the implementation of 5403 bill. This bill requires the Department of Children and Family Services to complete Home Studies request receive from out of state in 60 days effective October of 2006. The additional positions will provide assistance in meeting the Federal Outcome goal of Safety, the County Strategic Plan goals of Service Excellence, Workforce Excellence, Organizational Excellence, and Children and Families well being. The additional positions provide assistance in meeting the Department's goals of Reduction of Abuse and Neglect, Reduction in Timelines for Permanency and Reduction in Length of Stay in out-of-home care. Not providing adequate staffing coverage for the Out-of-County Section could result in a delay in timely responses to assignments as well as impact the ability of the Department to comply with the 5403 bill.
9074A	SUPVGV CHILDREN'S SOCIAL WORKER	2.0	\$255,541	\$19,983	The CPH-Supervising Children Social Worker will provide needed support to the Children's Service Worker responsible for taking reports of abuse and neglect from mandated reporters and the general public. The additional items are requested to assist with the timely processing and assignment of child abuse referrals to the regional offices, monitoring call volume and the answering of the telephones on a 24/7 basis. The additional positions will assist in significantly reducing the amount of overtime use and will assist the Department in meeting Board of Supervisors' mandates.
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	The Child Protection Hotline (24/7 call center) provides assessment services for reports of abuse allegations from mandated reporters and the general public for the County of Los Angeles. The call center is the initial contact with the Department and as such handles a call volume of 190,000 telephone contacts per year and information received by fax, e-mail and US mail. The Children's Services Administrator I (CSA I), will assist the management team of this 24/7 operation in ensuring timely, consistent and accurate assessment of information provided by callers. The CSA I will conduct quality assurance reviews to ensure compliance with the State's and Department's policies and regulations for the Hotline operation to assist in meeting the Department's goal of Reduction of Abuse and Neglect in Los Angeles County. In addition the position will assist in the maintenance of Structure Decision Making (SDM); incorporation, further development and enhance capability of E-SCARS and the development of new technologies to improve effectiveness and efficiency of the call center operations and compliance with the ICPC protocols.
2216A	SENIOR TYPIST-CLERK	1.0	\$73,764	\$5,768	The Out-of County Services provides a countywide service delivery system to Los Angeles area. In addition, the Out-of County Services unit is responsible for the Interstate Compact Placement of Children Cases and home evaluations request coming from out of states and counties. The Senior Typist Clerk role is significant in support of the implementation of 5403 bill. This bill requires the Department of Children and Family Services to complete Home Studies request receive from out of state in 60 days effective October of 2006. The Out-of County (OCS) -Senior Typist Clerk will prepare statistical managerial reports (i.e. Overtime reports and case count per units) and assists in the tracking of interoffice transfers and personnel issues. The additional position will assist in processing case and obtaining information for managers and supervisors. The Senior Typist Clerk will checks/review work for completeness and accuracy after processing. In addition, the Senior Typist Clerk assist with the workload distribution, approve time off, process daily absence reports for employees under her/his supervision.
SUB-TOTAL CPH		22.0	\$2,567,296	\$200,782	
SB2 TOTAL		26.0	\$3,070,598	\$240,120	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB3

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
EL MONTE OFFICE					
9103A	REGIONAL ADMINISTRATOR, CFS	1.0	\$178,329	\$13,945	Provide a separate and equitable regional span of control for the El Monte Regional Office, so that it can be managed as a stand-alone office.
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	Provide a separate and equitable regional span of control for the El Monte Regional Office, so that it can be managed as a stand-alone office.
1183A	CLERICAL ADMINISTRATOR, CHILD SERV	1.0	\$99,109	\$7,750	The Clerical Administrator is needed to provide oversight for clerical operations in the proposed new regional office.
2102A	SENIOR SECRETARY III	1.0	\$91,906	\$7,187	The Sr. Secretary III position is part of the complement of administrative staff for the proposed new regional office, and is needed to provide secretarial support to the Regional Administrator.
2096A	SECRETARY III	1.0	\$79,622	\$6,226	The Secretary III position is part of the complement of administrative staff for the proposed new regional office, and is needed to provide secretarial support to the Assistant Regional Administrator.
0907A	STAFF ASSISTANT I	1.0	\$80,670	\$6,308	The Staff Assistant I position is part of the complement of administrative staff for the proposed new regional office, and is needed to provide administrative support to the Regional Administrator in the resolution of problems related to work procedure and space allocation.
SUB-TOTAL EL MONTE		6.0	\$661,514	\$51,730	
PALMDALE REG. OFFICE					
9073A	CHILDREN'S SOCIAL WORKER III	1.0	\$117,006	\$9,150	Provide a CSW III to participate as a member of a response team consisting of DCFS, LASD and staff from the local domestic violence shelter, to assess the safety of children in such cases. Remaining job duties will be to provide out-stationed Emergency Response services to the Palmdale Tumbleweed School District.
SUB-TOTAL PALMDALE		1.0	\$117,006	\$9,150	
JUVENILE CRT SVS-LIAISON					
9074A	SUPVG CHILDREN'S SOCIAL WORKER	1.0	\$127,770	\$9,992	Expansion of the Pasadena Pilot to eventually include all the Delinquency courts. The expansion will require the acquisition of four CSWs. In order to comply with supervisor to staff ratio of 1:7 an additional SCSW item is needed.
9073A	CHILDREN'S SOCIAL WORKER III	4.0	\$468,025	\$36,599	Provide a CSW III to participate as a member of a response team consisting of DCFS, LASD and staff from the local domestic violence shelter, to assess the safety of children in such cases. Remaining job duties will be to provide out-stationed Emergency Response services to the Palmdale Tumbleweed School District.
SUB-TOTAL JUVENILE CRT SVS		5.0	\$595,795	\$46,591	
SB3 TOTAL		12.0	\$1,374,316	\$107,471	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB4

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
ASFA DIVISION					
9073A	CHILDREN'S SOCIAL WORKER III	4.0	\$468,025	\$36,599	The ASFA Division Children's Social Workers (SCSWs) are responsible for the review and processing of the Federal and State mandated Relative Caregiver Assessments for initial placements and annual re-assessments to verify that the relative and non-relative extended family member homes meet the same standards as licensed foster family homes. ICPC now requires the completion of home studies on relative placements within 30-60 days. The ASFA Division continues to save DCFS millions of dollars each year by completing timely assessments. An additional CSW position is needed to ensure these standards are met.
9074A	SUPVG CHILDREN'S SOCIAL WORKER	1.0	\$127,770	\$9,992	The ASFA Division Supervising Children's Social Workers (SCSWs) are responsible for the review and processing of the Federal and State mandated Relative Caregiver Assessments for initial placements and annual re-assessments to verify that the relative and non-relative extended family member homes meet the same standards as licensed foster family homes. SCSWs are responsible for monitoring placement of DCFS children on a daily basis. This is done via Cognos and CWS/CMS. SCSWs are also responsible for supervising line CSWs, ITCs, training of regional staff in ASFA policy and procedures, monitor staff work performance, respond to inquiries from community partners, court and the public. They are also responsible for ensuring that relatives are provided with pertinent data as it relates to the home approval process. The ASFA Division continues to save DCFS millions of dollars each year by completing timely assessments. An additional SCSW position is needed to ensure these standards are met.
SUB-TOTAL ASFA		5.0	\$595,795	\$46,591	
SAN FERNANDO VALLEY					
2096A	SECRETARY III	1.0	\$79,622	\$6,226	Administrative Support to ARA
SUB-TOTAL SF VALLEY		1.0	\$79,622	\$6,226	
EDUCATION & MENTORING					
9086A	CHILDREN SERVICES ADMIN I	17.0	\$2,241,932	\$175,319	Provide support consultation and assistance to departmental social workers in case management for education related issues. The EDUCATION CONSULTANT shall be responsible for (1) collaborating with CSWs to assess educational needs; (2) ensuring school enrollment; (3) ensuring due process is adhered to for suspended or expelled children; (4) assessing school records for academic achievement; (5) providing case consultation services, especially for children needing Special Education services; (6) working with school district's to ensure calculation of partial school credits; and (7) participating in multidisciplinary team decision making meetings
9087A	CHILDREN SERVICES ADMIN II	3.0	\$421,310	\$32,946	Supervise, guide, and evaluate staff who provide support, consultation and assistance to departmental social workers in case management for education related issues. The EDUCATION CONSULTANT shall be responsible for (1) collaborating with CSWs to assess educational needs; (2) ensuring school enrollment; (3) ensuring due process is adhered to for suspended or expelled children; (4) assessing school records for academic achievement; (5) providing case consultation services, especially for children needing Special Education services; (6) working with school district's to ensure calculation of partial school credits; and (7) participating in multidisciplinary team decision making meetings
SUB-TOTAL ED & MENTORING		20.0	\$2,663,242	\$208,265	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB4

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
KINSHIP SUPPORT					
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	The additional staff request for these items will be threefold: to support the need to have a bilingual Spanish speaker at Court Services to assist in averting 388 petition filings, to secure an administrator to conduct analysis, and to hire additional Liaison staff for four (4) SPAs. - Add by Susan
9086A	CHILDREN SERVICES ADMIN I	4.0	\$527,514	\$41,251	The additional staff request for these items will be threefold: to support the need to have a bilingual Spanish speaker at Court Services to assist in averting 388 petition filings, to secure an administrator to conduct analysis, and to hire additional Liaison staff for four (4) SPAs.
9073A	CHILDREN'S SOCIAL WORKER III	4.0	\$468,025	\$36,599	Additional CSW IIs will be required to fill the void of providing quality assessments for relative caregivers in the Kinship Resource Centers. Ideally, bilingual Spanish-speaking staff will be requested since this caregiver population has grown among kinship relatives.
2095A	SECRETARY II	1.0	\$75,400	\$5,896	The role of this support staff will be to provide clerical assistance to the newly hired Assistant Regional Administrator, as the needs have increased with the growing population of relative caregivers that will require kinship services.
SUB-TOTAL CLASS & COMP.		10.0	\$1,211,375	\$94,729	
POE / VISITATION					
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	Because of the Department wide roll out of Up-front Assessments (UFAs), CSAIs are needed to complete the UFA technical reviews and to provide program support to regional offices and FP agencies.
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	The Department-wide roll out of Up-Front Assessments and the need to monitor Visitation Action Plans and their outcomes requires the addition of a CSAI to provide oversight over the initiatives.
SUB-TOTAL POE / VISITATION		2.0	\$272,315	\$21,295	
WEST L.A. SPA 5					
1183A	CLERICAL ADMINISTRATOR, CHILD SERV	1.0	\$99,109	\$7,750	The clerical Administrator is needed to provide the office with responsible administrative support and oversee clerical supervision and training. Currently, the Clerical Administrator is only here one day a week and that is very inadequate.
9181A	ELIGIBILITY SUPERVISOR	1.0	\$84,661	\$6,620	The Eligibility Supervisor will provide the staff with technical support as well as training of policies and procedures supervision.
SUB-TOTAL WEST L.A. SPA 5		2.0	\$183,771	\$14,371	
SB4 TOTAL		40.0	\$5,006,120	\$391,477	

FY 09-10 S&EB BUDGET ITEM REQUESTS - BUREAU OF FINANCE & ADMINISTRATION

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
ADMINISTRATION OF BFA					
2216A	SENIOR TYPIST-CLERK	1.0	\$73,764	\$5,768	Clerical support to Admin Team's CSA II, back-up to the Management Secretary III; tracking and reporting on all Bureau Performance Evaluations/Probationary Reports, preparing reports and sending reminders to Division Managers; Maintenance of other Assignment Tracking Log; filing all Deputy Director and Admin Team documents; assist ASM I in logging in and distributing gift cards, process Travel Requests that come through the Administrative Deputy Director's office for processing.
SUB-TOTAL ADMINISTRATION		1.0	\$73,764	\$5,768	
ACCOUNTING SERVICES					
ERLINDA/SERGIO					
0647A	ACCOUNTANT II	2.0	\$180,129	\$14,086	ERLINDA/SERGIO
0643A	ACCOUNTING TECHNICIAN II	1.0	\$79,365	\$6,206	ERLINDA/SERGIO
GODWIN					
0642A	ACCOUNTING TECHNICIAN I	1.0	\$74,113	\$5,796	GODWIN
0643A	ACCOUNTING TECHNICIAN II	1.0	\$79,365	\$6,206	GODWIN
SUB-TOTAL ACCOUNT SVS.		5.0	\$412,972	\$32,294	
CONTRACTS ADMIN. DIVISION					
1004A	ADMINISTRATIVE SERVICES MGR III	2.0	\$335,337	\$26,223	Restructuring of the Contracts Administration Division to two major sub-divisions: Contract Development and Contract Maintenance/Performance Outcome Measurement.
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	Provides supervision of the additional Performance Outcome Measurement Contracts Unit.
1002A	ADMINISTRATIVE SERVICES MGR I	8.0	\$973,503	\$76,128	Contract Analyst staff (7) for the additional Performance Outcome Measurement Contracts Unit and one additional Contract Analyst for the Contract Maintenance Unit.
0889A	ADMINISTRATIVE ASSISTANT III	2.0	\$204,786	\$16,014	Administrative support staff for ASM III to track contract performance outcomes, contract development timelines, Research program and contract issues for management response to Board inquiries. Provides a training position for ASM I.
SUB-TOTAL CONTRACTS ADMIN.		13.0	\$1,644,615	\$128,609	
PROCUREMENT					
2214A	INTERMEDIATE TYPIST-CLERK	1.0	\$68,460	\$5,354	This position is being requested fulfill the need for a Bus Token/Passes and Coupon Control Clerk.
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	Per Cynthia 5/11/09
0887A	ADMINISTRATIVE ASSISTANT I	1.0	\$79,365	\$6,206	This position is being requested to fulfill the need for a staff person to assist with inventorying perpetual inventories (cell phone, pager, phone cards, etc.) Filling this position will meet an audit requirement identified in the Procurement Audit Phase I
2344A	PROCUREMENT ASSISTANT I	2.0	\$157,958	\$12,352	This position is needed to assist with purchasing various goods and services needed to operate this Department and support child safety.
SUB-TOTAL PROCUREMENT		5.0	\$436,774	\$34,156	

FY 09-10 S&EB BUDGET ITEM REQUESTS - BUREAU OF FINANCE & ADMINISTRATION

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
REVENUE ENHANCEMENT					
2331A	WAREHOUSE WORKER I	1.0	\$72,858	\$5,698	This position is needed to oversee the day-to-day operation of a warehouse/stockroom for a large office staffed with over 500 employees; including the ordering, maintaining and analyzing inventory and stock records on the newly implemented Enterprise Countywide Accounting & Purchasing System (ECAPS) Procurement Inventory Process.
2214A	INTERMEDIATE TYPIST- CLERK	7.0	\$479,223	\$37,475	These positions are needed to fully staff the Vital Records unit whose staff is responsible for requesting all vital records (birth, marriage, death etc.) for the Department, as well as scanning the birth records onto CWS/CMS. These positions would be used as replacement staff to continue the day-to-day operation of the various programs administered, i.e. foster care, KinGAP, Adoptions etc. as experienced ITCs are assigned as Subject Matter Experts (SME) to work with the selected vendor on the Joint Application Design (JAD) sessions of the LEADER Replacement System (LRS). Additional positions will be used to provide clerical support to eligibility staff in various intake or predetermination units.
9179A	ELIGIBILITY WORKER II	21.0	\$1,595,746	\$797,873	50% Revenue Offset - These positions are needed to fully staff the AAP MAO unit whose staff is responsible for processing medi-cal eligibility for over 20,000 adoption children; per the current MOU, the caseload per worker is 800 cases. Positions are also needed to fill anticipated need for additional Eligibility Workers (EW) in the Adoption Intake/Approved units in lieu of new legislation, HR 6893 scheduled to be signed into law. These positions would be used as replacement staff to continue the day-to-day operation of the various programs administered, i.e. foster care, KinGAP, Adoptions etc. as experienced EWs are assigned as Subject Matter Experts (SME) to work with the selected vendor on the Joint Application Design (JAD) sessions of the LEADER Replacement System (LRS).
9181A	ELIGIBILITY SUPERVISOR	3.0	\$253,984	\$126,992	50% Revenue Offset - These positions are needed to monitor work production, accuracy, and timeliness of Eligibility Workers who determine eligibility to various public assistance programs i.e. Foster Care, Kin-GAP, Medi-Cal Only, Adoption Assistance, etc.
8021A	HUMAN SERVICES ADMINISTRATOR I	1.0	\$121,688	\$9,516	Position needed as coordinator for all Revenue Enhancement eligibility and clerical staff in preparation for JAD sessions with selected LRS vendor.
APPEALS LIAISON					
9181A	ELIGIBILITY SUPERVISOR	1.0	\$84,661	\$6,620	Base on documentation provided by Hamlet
9177A	ELIGIBILITY WORKER III	5.0	\$393,610	\$30,780	Base on documentation provided by Hamlet
2214A	INTERMEDIATE TYPIST- CLERK	1.0	\$68,460	\$5,354	Base on documentation provided by Hamlet
FOSTER CARE					
9181A	ELIGIBILITY SUPERVISOR	2.0	\$169,323	\$13,241	AB12 (extends foster care benefits to age 21, base on budget projection of 3,264 cases in 3 years (from age 18 to 21))
9179A	ELIGIBILITY WORKER II	12.0	\$911,855	\$71,307	AB12 (extends foster care benefits to age 21, base on budget projection of 3,264 cases in 3 years (from age 18 to 21))
2214A	INTERMEDIATE TYPIST- CLERK	2.0	\$136,921	\$10,707	AB12 (extends foster care benefits to age 21, base on budget projection of 3,264 cases in 3 years (from age 18 to 21))
KIN-GAP					
9179A	ELIGIBILITY WORKER II	3.0	\$227,964	\$17,827	AB12 (extends foster care benefits to age 21, base on budget projection of 3,264 cases in 3 years (from age 18 to 21))
AAP					
9179A	ELIGIBILITY WORKER II	3.0	\$227,964	\$17,827	AB12 (extends foster care benefits to age 21, base on budget projection of 3,264 cases in 3 years (from age 18 to 21))
SUB-TOTAL REV & ENHANCEMENT		62.0	\$4,744,255	\$1,151,216	

FY 09-10 S&EB BUDGET ITEM REQUESTS - BUREAU OF FINANCE & ADMINISTRATION

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
AUDITORS - QI					
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	Right now there are 5 CSA Is and one CSA II in the new QI section in OHC. July 1st an additional 7 CSA Is will return back from reporting to the A-C. So on paper we will have 12 CSA Is reporting to one CSA II. We would like to ask for an additional CSA II and a CSA III to supervise the whole lot.
9088A	CHILDREN SERVICES ADMIN III	1.0	\$167,668	\$13,112	Right now there are 5 CSA Is and one CSA II in the new QI section in OHC. July 1st an additional 7 CSA Is will return back from reporting to the A-C. So on paper we will have 12 CSA Is reporting to one CSA II. We would like to ask for an additional CSA II and a CSA III to supervise the whole lot.
SUB-TOTAL AUDITORS - QI		2.0	\$308,105	\$24,094	
BUDGET					
KATIE A					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	To maintain and monitor for all Katie A activities.
WAVIER					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	To maintain and monitor for all Title IV-E Waiver activities.
SUB-TOTAL AUDITORS - OTHERS		2.0	\$243,376	\$19,032	
HUMAN RESOURCES DIVISION					
RECRUITMENT					
2214A	INTERMEDIATE TYPIST- CLERK	1.0	\$68,460	\$5,354	To provide clerical support for all recruitment activities.
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	Upgrade the existing DPA position to increase employee functionality. Reclassification
EXAMS					
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	To manage day-to-day activities for the section. Will report directly to the CSA III.
2096A	SECRETARY III	1.0	\$79,622	\$6,226	To provide clerical support for all exams and volunteer/intern programs.
1842A	DEPARTMENTAL PERSONNEL ASST	3.0	\$226,906	\$17,744	To design and administer employment exams, including conducting job analysis, reviewing and processing applications, scoring tests, and promulgating eligible lists.
PERSONNEL PROCESSING					
1842A	DEPARTMENTAL PERSONNEL ASST	1.0	\$75,635	\$5,915	To coordinate the department's benefits activities.
1842A	DEPARTMENTAL PERSONNEL ASST	1.0	\$75,635	\$5,915	To coordinate the transfer match and other transfer activities, including monitoring and adjusting bonuses.
2216A	SENIOR TYPIST-CLERK	2.0	\$147,529	\$11,537	Upgrade 2 existing SCs to increase employee functionality. Reclassification
2214A	INTERMEDIATE TYPIST- CLERK	2.0	\$136,921	\$10,707	Filing and maintenance of personnel files.
CLASSIFICATION & COMPENSATION					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	Supervise Sr. DPTs involved in processing all bonuses (bilingual, out-of-class, additional responsibility, etc.)
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	1.0	\$113,867	\$8,904	To conduct classification studies.
WORKFORCE MANAGEMENT					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,888	\$9,516	To work closely with the ASM II overseeing and implementing a variety of statistical reports, item control, and workforce planning. Allows for succession planning

FY 09-10 S&EB BUDGET ITEM REQUESTS - BUREAU OF FINANCE & ADMINISTRATION

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
VOLUNTEERS/INTERNS					
9086A	CHILDREN SERVICES ADMIN I	3.0	\$395,635	\$30,939	To conduct skill development training, to monitor job site performance, to coordinate internship and permanent job placements for the CDI and VI programs.
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	To coordinate Volunteer Program activities.
2214A	INTERMEDIATE TYPIST- CLERK	1.0	\$68,460	\$5,354	To provide clerical support for all Volunteer and Interns Program activities
PAYROLL					
1334A	PAYROLL CLERK II	6.0	\$475,417	\$37,177	Upgrade Payroll Clerk is to attract candidates and fill vacancies that have existed for over a year Reclassification.
HR POLICY ADMINISTRATION					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	To maintain the Human Resources Manual, including updating provisions to ensure continued compliance with Federal, State, and County regulations. To serve as departmental liaison with DHR, CEO, OAC, A/C and other regulatory/oversight operations to ensure compliance. To draft new policy, as needed.
HUMAN RESOURCES TRAINER					
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	To plan, coordinate, and deliver a variety of HR and supervisory/managerial training to managers department-wide and HR Division staff.
PERFORMANCE MANAGEMENT					
1881A	DEPARTMENTAL CIVIL SERVICE REP	3.0	\$374,948	\$29,321	To plan and implement performance management activities, including advising on performance evaluations, progressive discipline, formal discipline and representing the department at Civil Service Hearings. Will create a ratio of technician to employees in the workforce of approximately 1 per 1000 employees. Will allow for real performance management and should reduce the amount of formal discipline that must be imposed.
LABOR RELATIONS					
1002A	ADMINISTRATIVE SERVICES MGR I	2.0	\$243,376	\$19,032	To handle all employee relation concerns, including processing grievances and representing the department in negotiations, meet and consults, meet and confers, arbitrations and interest-based problem solving. Will create a ratio of technician to employees in the workforce of approximately 1 per 1500 employees
CIVIL RIGHTS					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	To investigate and process discrimination, sexual harassment allegations and ensure compliance with Federal, State and County regulations.
SUB-TOTAL HR		35.0	\$3,474,519	\$271,707	
FISCAL MONITORING/SP. PAYMT.					
8021A	HUMAN SERVICES ADMINISTRATOR I	1.0	\$121,688	\$9,516	Per Cynthia: add 1 HSA I for Sue Harper section. 5/20/09
SUB-TOTAL FIS. MONITOR/SP PAY		1.0	\$121,688	\$9,516	
BFA TOTAL		126.0	\$11,460,069	\$1,676,391	

FY 09-10 S&EB BUDGET ITEM REQUESTS - BUREAU OF RESOURCES

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
OUT OF HOME CARE DEV./APPEALS					
9011A	SUPVG APPEALS HEARING SPECIALIST	1.0	\$106,032	\$8,292	<p>Caseload trend analysis shows that the caseload per Appeals Hearing Specialist per month increased from 18 in 2003, to 33 in 2004, to 52 in 2005, and to 71 in 2006 - a 400% increase from calendar year 2003 to 2006.</p> <p>Currently the 6 Appeals Hearing Specialists in the Unit do not have a Supervising Appeals Hearing Specialist with eligibility experience, thereby reducing the staff ability to seek the expert consultation often needed to prepare their cases. Therefore, we need to hire a Supervising Appeals Hearing Specialist to supervise a unit of 6 Appeals Hearings Specialists and one clerk. This specific item will also perform some critical functions to assure the quality of services including: (1) the efficient and equitable distribution of appeals cases across staff; (2) monitoring of caseloads to ensure fewer postponements, less continuances; (3) providing necessary leadership to bridge the communication between Regional offices, County and State; (4) acting as liaison with State staff to obtain postponement information, reconcile calendar information and return the updated calendars; (5) disseminating any changes in State or Federal law to staff pertaining to foster care cases; (6) and monitoring regional offices' compliance with State Hearing decisions.</p>
SUB-TOTAL OUT OF HOME CARE		1.0	\$106,032	\$8,292	
ADMINISTRATION - BR					
2096A	SECRETARY III	1.0	\$79,622	\$6,226	<p>This position was transferred to another Bureau, consequently there is a need for secretarial support to the Section Manager, CSA III. The primary responsibility of this position is to provide support for the Bureau of Resources Section Manager CSA III, CSA II (Bureau Liaison), and Bureau administration. Please see attached Duty Statement for additional information.</p>
SUB-TOTAL ADMINISTRATION - BR		1.0	\$79,622	\$6,226	
BUREAU OF RESOURCES TOTAL		2.0	\$185,654	\$14,518	

FY 09-10 S&EB BUDGET ITEM REQUESTS - MEDICAL DIRECTOR

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
PUBLIC HEALTH NURSING PROG.					
2096A	SECRETARY III	1.0	\$79,622	\$6,226	The role of this position is to provide full-time secretarial assistance to the Nurse Manager and her Public Health Nursing Program staff. The Nurse Manager requires assistance from a Secretary III who is able to perform the secretarial tasks that are essential to the operation of the DCFS Public Health Nursing Program. The position of Secretary III will best meet the level of duties, responsibilities, and support necessary for the daily operation of the Public Health Nurse Program with staff located in 23 offices throughout the county.
5230A	PUBLIC HEALTH NURSE	166.0	\$23,429,235	\$17,571,926	PHN Programs - Plan A Draw 75% for Federal Revenue per Susan 5/20/09
5236A	PUBLIC HEALTH NURSING SUPERVISOR	31.0	\$4,821,089	\$3,615,817	PHN Programs - Plan A Draw 75% for Federal Revenue per Susan 5/20/09
2214A	INTERMEDIATE TYPIST- CLERK	7.0	\$479,223	\$37,475	PHN Programs - Plan A
5237A	PROGRAM SPECIALIST, PHN	1.0	\$159,387	\$12,464	PHN Programs - Plan A
SUB-TOTAL HLTH NURSING PROG.		206.0	\$28,968,556	\$21,243,908	
MEDICAL PLACEMENT UNIT					
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	The role of this position is to support the Assistant Regional Administrator in the development and administration functions of the children services' specialized and alternative services programs. This position also covers line units that deal with countywide operations and medically fragile children.
SUB-TOTAL MPU		1.0	\$131,878	\$10,313	
LA-USC MEDICAL CENTER					
9073A	CHILDREN'S SOCIAL WORKER III	2.0	\$234,012	\$18,300	These positions will be outstationed assisting in the processing of RECAP Medical Hub referrals and to act as a liaison between RECAP and the Clinic's after hours medical staff. Staff is critical needed due to the high demand of these services after-hours.
SUB-TOTAL LA-USC MED. CENTER		2.0	\$234,012	\$18,300	
MEDICAL DIRECTOR TOTAL		209.0	\$29,334,447	\$21,272,521	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SR. DEPUTY DIRECTOR

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
EDUCATION & LICENSURE					
9088A	CHILDREN SERVICES ADMIN III	1.0	\$167,668	\$13,112	Manage Supervising Child Social Workers in the Education and Licensure Program.
2096A	SECRETARY III	1.0	\$79,622	\$6,226	Provide secretarial support to CSA III/ Manager of the Education and Licensure Program.
SUB-TOTAL ED & LICENSURE		2.0	\$247,290	\$19,338	
HEALTH & SAFETY MGT					
2216A	SENIOR TYPIST-CLERK	2.0	\$147,529	\$11,537	Role of this position is to provide clerical support to Program Manager at the level of ASM I or Sr. DPT, by performing clerical task associated with the processing of Auto Claims, FMLA designations, Workers Compensation Claims, Ergonomic Assessments
1842A	DEPARTMENTAL PERSONNEL ASST	2.0	\$151,271	\$11,829	Role of this position is to provide technical support to Program Manager at the level of ASM I or Sr. DPT, by performing technical tasks associated with the processing of Auto Claims, FMLA designations, Workers Compensation Claims, Ergonomic Assessments and other related task requiring technical expertise.
SUB-TOTAL HEALTH & SAFETY		4.0	\$298,799	\$23,366	
PROPERTY MANAGEMENT					
2096A	SECRETARY III	1.0	\$79,622	\$6,226	This position is being requested for secretarial/office support to the manager of Property and Emergency Management. Please see attached Duty Statement.
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	Manage and acquire facilities for the Department of Children and Family Services
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	Manage and acquire facilities for the Department of Children and Family Services
SUB-TOTAL ED & MENTORING		3.0	\$332,300	\$25,986	
PLANNING AND OUTCOMES DIV.					
9090A	ASST DIV CHIEF, CHILD & FAMILY SRVCS	1.0	\$166,727	\$13,038	Per Mitch Mason's e-mail 5/7/09-planning
2101A	SENIOR SECRETARY II	1.0	\$88,367	\$6,910	Per Mitch Mason's e-mail 5/7/09-planning
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	Per Mitch Mason's e-mail 5/7/09-planning
9086A	CHILDREN SERVICES ADMIN I	3.0	\$395,635	\$30,939	Per Mitch Mason's e-mail 5/7/09-planning
SUB-TOTAL PLANNING & OUTCOMES DIV.		6.0	\$791,166	\$61,865	
POLICY & ORG. DEV. DIVISION					
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	Per Mitch Mason's e-mail 5/7/09-training
2096A	SECRETARY III	1.0	\$79,622	\$6,226	Per Mitch Mason's e-mail 5/7/09-training
SUB-TOTAL POLICY & ORG. DEV. DIVISION		2.0	\$220,059	\$17,209	
SR. DEPUTY DIRECTOR TOTAL		17.0	\$1,889,614	\$147,767	

FY 09-10 S&EB BUDGET ITEM REQUESTS - CHIEF DEPUTY DIRECTOR

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
CRITICAL INCIDENT/CHILD FATALITY (CI/CF)					
9088A	CHILDREN SERVICES ADMIN III	1.0	\$167,668	\$13,112	To manage day-to-day activities of CI/CF section. Will report to Risk Management (RM) Division Chief.
9086A	CHILDREN SERVICES ADMIN I	3.0	\$395,635	\$30,939	To perform child death and critical incident case review and analysis; prepare notifications and reports for the board offices; perform SB39 case research, tracking and reporting activities; manage SB 3 records requests from media and public.
2096A	SECRETARY III	1.0	\$79,622	\$6,226	To provide clerical support to the CI/CF Section head and CI/CF operation.
SUB-TOTAL CRITICAL INCIDENT/CHILD FATALITY		5.0	\$642,925	\$50,277	
INTERNAL AFFAIRS					
9088A	CHILDREN SERVICES ADMIN III	1.0	\$167,668	\$13,112	To manage day-to-day activities of IA section. Will report directly to the RM Division Chief.
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	To supervise unit of 7 CSA I investigators responsible for child death, critical incident and litigation case investigations.
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	To supervise unit of 7 ASM I investigators responsible for fraud and other employee misconduct investigations report to A-C's office County Investigations.
9086A	CHILDREN SERVICES ADMIN I	9.0	\$1,186,905	\$92,816	To investigate all child fatality, critical incident and litigation cases referred to IA.
1002A	ADMINISTRATIVE SERVICES MGR I	5.0	\$608,439	\$47,580	To investigate all allegations of DCFS employee misconduct called into the A-C's Fraud Hotline and Office of County Investigation.
2096A	SECRETARY III	1.0	\$79,622	\$6,226	To provide clerical support to the IA Section Head and IA operations.
2216A	SENIOR TYPIST-CLERK	1.0	\$73,764	\$5,768	To provide clerical support for IA investigations.
SUB-TOTAL INTERNAL AFFAIRS		19.0	\$2,387,826	\$186,727	
LITIGATION MANAGEMENT					
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	To supervise the work of 2 CSA I staff, assist with Corrective Action Planning (CAP); monitor CAPS implementation; oversee the CEO CAP audit process; special projects; data and trend analysis to inform proactive risk and litigation management strategic plan.
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	To coordinate response to Public Records requests; assist counsel and TPA in defense of lawsuits against DCFS; manage the processing of claims against the County, including the regional office response to claims; assist with data gathering and analysis.
SUB-TOTAL ED & MENTORING		2.0	\$272,315	\$21,295	
CACI APPEALS MANAGEMENT					
9086A	CHILDREN SERVICES ADMIN I	2.0	\$263,757	\$20,626	To conduct CACI grievance review hearings and prepare comprehensive findings reports for the Director's review and approval; provide services to a high volume of Spanish-speaking clients; process daily requests for information from the Department of Justice and Community Care Licensing.
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	To conduct CACI grievance review hearings and prepare comprehensive findings reports for the Director's review and approval; process daily requests for information from the Department of Justice and Community Care Licensing.
SUB-TOTAL CACI APPEALS MANAGEMENT		3.0	\$395,635	\$30,939	
CHIEF DEPUTY DIRECTOR TOTAL		29.0	\$3,698,702	\$289,238	

FY 09-10 S&EB BUDGET ITEM REQUESTS - BIS

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
INFORMATION SECURITY					
2560A	SR. NETWORK SYSTEMS ADMINISTRATOR	1.0	\$130,540	\$10,208	This position is needed to help ensure the Department meets its obligations as outlined in the County's IT Security Strategic Plan, Policies, and Standards. The Department has the third largest computer network in the County, with staff and other staff from other County departments using this complex network to access more than 60 automated systems. We are expanding this network to provide information to community partners and stakeholders. It is imperative that users of the applications, understand their role in ensuring that the data remains secure. It is also imperative that the entire environment meets or exceeds the County's policies and standards for IT Security to ensure the Department maintains the integrity and confidentiality of its data. The Department has already experienced a breach of network security, which was publicly reported. Although steps have been taken to mitigate that breach, the potential for re-occurrence still exists.
SUB-TOTAL INF. SECURITY		1.0	\$130,540	\$10,208	
INF. SYS. & ADMIN. SUPPORT DIV.					
2597A	INFORMATION SYSTEMS SUPERVISOR III	1.0	\$170,390	\$13,324	The Information Systems Supervisor III position is needed to provide full-time high-level technical supervision over the financial systems and IT Administration areas of BIS. Due to the future of LEADER Replacement System (LRS) Automated Eligibility Determination (AED) system, maintenance and future conversion of the existing departmental payment processes for the Foster Care, Probation, KinGAP, AAP, and SED programs into the AED system, high level IT position is required. These highly complex financial systems and major LRS AED system development and conversion projects will require extensive supervision over a very large AED development team consisting of Departmental analysts and programmers as well as possible contract analysts and programmers.
2596A	INFORMATION SYSTEMS SUPERVISOR II	1.0	\$159,460	\$12,470	The Information Systems Supervisor II position is needed to supervise DCFS information systems staff involved with the State's Child Welfare Services/Case Management System (CWS/CMS) web redesign. The ISS II will supervise a team of two Senior Information Systems Analysts, one Senior Application Developer, one Children's Services Administrator and one Children's Social Worker. The ISS II will support the team's core responsibilities that revolve around supporting the State's redesign and CWS/Web system while ensuring that the County of Los Angeles' needs are met by the redesign effort. CWS/CMS is a complex statewide case management application used by our Children's Social Workers, Eligibility Workers, clerical staff and others to maintain child case information. Because CWS/CMS is Los Angeles County's primary child welfare services case management system, it is critical that DCFS have the necessary resources to ensure our County's specific needs are addressed in the redesign effort. This Unit will also review, process, monitor and track requests to the State for enhancements to the existing CWS/CMS system.
2593A	SR. INFORMATION SYSTEMS ANALYST	2.0	\$283,438	\$22,165	These two Senior Information Systems Analyst positions are needed to provide project lead services with Information Systems Analyst II staff in the execution of all tasks managed by the ISS II in preparation for (and throughout) the entire LRS Project. Specific activities to be supervised in 2009/2010, include: participating in process re-engineering sessions with ITSSMA Contractor; participating in joint Revenue Enhancement/BIS planning; preparation and execution of pre-LRS vendor Joint Application Development (JAD) sessions utilizing the LRS Request for Proposals (RFP); leading analysis and documentation of DCFS conversion and archiving requirements; leading preparation of DCFS documentation on all existing internal and external data interfaces, all existing management and end user reports, notices of actions, client correspondence, claiming, warrant and vouchers print requirements.
2591A	INFORMATION SYSTEMS ANALYST II	2.0	\$232,910	\$18,213	These two Information Systems Analyst II positions are needed to complete all the tasks involved in the activities outlined under the management of the requested ISS III and supervision of the ISS II positions. This includes, but is not limited to: preparing for vendor JAD sessions; mapping DCFS legacy systems to the RFP business requirements; working with Revenue Enhancement and Finance staff, being JAD Subject Matter Experts (knowledge gathering for business rules definitions); working on conversion and archiving plans, quality assurance processes and all areas of reporting; working with the County Network Engineers for capacity planning, interfaces, network operation and administration; working with DCFS Help Desk and DCFS User Administration staff to handle LRS project related activities; participating in LRS system, integration, conversion, archiving, disaster recovery, UAT, pilot and implementation testing.
2593A	SR. INFORMATION SYSTEMS ANALYST	2.0	\$283,438	\$22,165	These two Senior Information Systems Analyst positions are needed to provide subject matter expertise in information systems analysis, departmental business processes, and policy and procedures for Child Welfare Services, Foster Care, Adoptions and specialized programs as these components are redesigned in the new Child Welfare Services/Case Management System (CWS/CMS) Redesign System. The SISAs core responsibilities will revolve around supporting the State's redesign of CWS/CMS while ensuring that the County of Los Angeles' needs are met in the redesign effort. CWS/CMS is a complex statewide case management application used by our Children's Social Workers, Eligibility Workers, and clerical staff to maintain child case information. Because CWS/CMS is Los Angeles County's primary child welfare services case management system, it is critical that DCFS have the necessary resources to ensure our County's specific needs are addressed in the redesign effort. The SISAs will also process requests to the State for enhancements to the existing CWS/CMS system.
2525A	SENIOR APPLICATION DEVELOPER	1.0	\$129,512	\$10,128	This Senior Application Developer position is needed to provide Subject Matter Expertise (SME) and will be responsible for writing, testing, and debugging complex programs related to the new CWS/CMS Statewide application being developed by the State. The State will be requesting counties' involvement in the design and requirements, data analysis, data extraction, and conversion requirements, and the development of numerous data files for preparation of the State's Request for Proposals for the new CWS/Web redesign. It is critical that DCFS have the necessary resources to ensure Los Angeles County's specific needs are addressed in the new redesign effort.
SUB-TOTAL REG. CTR / SP EVENT		9.0	\$1,259,148	\$98,465	
E-GOV'T & E-COMMERCE DIV.					
2525A	SENIOR APPLICATION DEVELOPER	2.0	\$259,023	\$20,256	These Senior Application Developer (SAD) positions are needed to provide a full-range of critical specialized technical duties for the enterprise-wide document management solution, which will require a high level of independence. The Department of Children and Family Services (DCFS) is implementing an enterprise wide document management solution. There are several identified business areas that would benefit greatly from the document management technology (e.g. Court Reports, Case Files, Kinship and Finance). These requested SADs will coordinate the analysis, design, development, testing, and deployment of those critical document management applications. These SADs are an integral part of our continued technical development and advancement of the Department.
2526A	PRINCIPAL APPLICATION DEVELOPER	1.0	\$156,584	\$12,245	This Principal Application Developer (PAD) position will work as a high-level technical specialist responsible for mission critical systems that require high level IT expertise in knowledge of Web application programming and document management technologies, managing and coordinating software development and maintenance projects, and coordinating development with vendors. This PAD position is an integral part of our continued technical development and advancement of the Department in the areas of document imaging, document management, automated workflows, and content management solutions. The ongoing efforts to recruit and hire professionals with the attributes in the aforementioned will ensure technical enhancements to the Business and Information Systems (BIS) division.
2591A	INFORMATION SYSTEMS ANALYST II	2.0	\$232,910	\$18,213	These Information Systems Analyst II (ISA II) positions are needed to help with the high volume of analysis and end user support required for the many deployed systems as well as those that are anticipated to be deployed by and for the Department of Children and Family Services (DCFS). Just as the department has relied more heavily on technology to assist staff in their casework activities, DCFS management and administration have come to rely more heavily on technology to assist staff in tracking and reporting outcomes of programs and initiatives. The applications to be supported by the ISA IIs are critical to the effective functioning of our services delivery system, to our departmental management and reporting capabilities, and ultimately to the support of child safety. With the need for support of existing applications so high, and with the ongoing requirements of AB636, the Title IV-E Waiver, the Katie A. Strategic Plan, and other initiatives, the need for assistance from additional skilled analysts at the level of ISA II are required.
SUB-TOTAL E-GOV'T & E-COMM		5.0	\$648,517	\$50,714	
BIS TOTAL		15.0	\$2,038,205	\$159,387	

FY 09-10 S&EB BUDGET ITEM REQUESTS - ARA & YARDSTICKS

ITEM	POSITIONS TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
ASST REGIONAL ADMIN. (ARA)					
9085A	ASST REGIONAL ADMINISTRATOR	26.0	\$4,359,375	\$340,902	26 additional ARA items only brings our current staffing situation to equity at a 7:1 ratio.
TOTAL ARA		26.0	\$4,359,375	\$340,902	
YARDSTICKS					
9073A	CHILDREN'S SOCIAL WORKER III	1,306.0	\$152,810,136	\$11,949,713	ER caseload will be at 12 referrals per worker & all other caseloads will be at 15 cases per worker.
9074A	SUPVG CHILDREN'S SOCIAL WORKER	218.0	\$27,853,935	\$2,178,171	Supervision at the 6:1 ratio included in the MOU.
2214A	INTERMEDIATE TYPIST- CLERK	109.0	\$7,462,181	\$583,541	Support staff for increased units at 1 ITC per 2 units.
9085A	ASST REGIONAL ADMINISTRATOR	31.0	\$5,197,717	\$406,460	Administrative management for the increased units the 7:1 ratio.
2096A	SECRETARY III	31.0	\$2,468,278	\$193,019	Secretarial support for the additional ARAs.
TOTAL YARDSTICK		1,695.0	\$195,792,247	\$15,310,903	

FY 09-10 S&EB BUDGET ITEM REQUESTS - DIFF. RESP. HOTLINE

ITEM	POSITIONS	FTE	BUREAU	Revenue	JUSTIFICATION
	TITLE		REQUESTS		
9073A	CHILDREN'S SOCIAL WORKER III	6.0	\$702,037	\$54,899	Staff to handle the implementation of Differential Response and liaison with community partners.
9074A	SUPVG CHILDREN'S SOCIAL WORKER	1.0	\$127,770	\$9,992	Supervision for the additional CSWs.
2214A	INTERMEDIATE TYPIST- CLERK	1.0	\$68,460	\$5,354	Clerical support for the unit.
TOTAL DIFF. RESP. HOTLINE		8.0	\$898,268	\$70,244	



COUNTY OF LOS ANGELES COMMISSION ON HUMAN RELATIONS

Enriching lives through effective and caring service

Human Relations Commission

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Fourth District

Michael D. Antonovich

Fifth District

William T. Fujioka

Chief Executive Officer

May 22, 2009

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012-3265

FY 2009-10 UNMET CRITICAL NEED OF THE HUMAN RELATIONS COMMISSION

Dear Supervisors:

The Commission on Human Relations requests a total of \$342,000 for FY 2009-10 to fund the following unmet critical need for your consideration during budget deliberations.

Faced with factors that could increase intergroup tensions and conflicts (e.g., state budget cuts and consequential reductions in services, demographic changes, pre-existing divisions, immigration and ongoing controversies), 2009-10 Fiscal Year will present significant obstacles to maintaining and sustaining our efforts to address major human relations challenges from a prevention-oriented, proactive and collaborative approach. We in Los Angeles County have substantial assets and strengths in intergroup relations upon which we can build, but to do so requires adequate resources and staff.

The Commission sees a valuable opportunity to support the County's Gang Violence Reduction and community enhancement team efforts in the Florence-Firestone area. With the program "**Activities After Dark at L.A. County Parks**," the Commission will collaborate with the Department of Parks and Recreation to provide this recreation program to provide gang alternative and intergroup relations programming in the Florence Firestone community. Our departments will share resources for this program, enhancing both departments' ability to offer increased and improved gang related programs overall. Although our departments are requesting consideration for funding of this program through this statement of Unmet Needs, we are working concurrently to develop other means of funding this program.

"Activities After Dark at L.A. County Parks" proposes a collaborative effort with the Department of Parks and Recreation to establish a demonstration

project at four park facilities (Bethune, Roosevelt, Washington and Watkins) in the unincorporated area of Florence Firestone.

This project will integrate enhanced community recreation, intergroup community building, neighborhood civic education and engagement, community violence intervention-prevention and other integrated human services. The Commission will provide Human Relations skill-building for youth and adults to address intergroup tensions and gang-related activity between African American and Latino residents.

We hope to place ARRA-funded youth workers in this program to provide learning and employment opportunities for these hard to employ youth and adults. This cluster of four parks will tackle critical issues of intergroup conflict and community violence while demonstrating administrative and programmatic efficiencies.

Therefore, the Commission respectfully requests your consideration of the following request needed to enable the County to address key human relations needs, totaling \$342,000 in net county cost.

Activities After Dark at L.A. County Parks: Florence-Firestone

*Amount: \$342,000
Positions: 1.0
Source: Ongoing Net County Cost*

The Human Relations Commission seeks additional resources to augment and support program changes that improve the efficiency, quality and responsiveness of County Services to all residents; improve the administration and effectiveness of services provided by our department, other county departments, and our community partners and contractors, including development and evaluation of state of the art programmatic approaches that leverage community partnerships, contract development and performance measurement expertise, all of which support the achievement of County Strategic Planning goals. We will continue these activities in the 2009-10 Fiscal Year regardless of our status as either a County department or a program area within the Community and Senior Services Department.

This program is in line with the Commission's strategic priorities: Public Safety, Youth, Capacity Building, and Crisis Response and Prevention, and align with the County strategic plan goals of Service Excellence, Organizational Effectiveness, Public Safety, Children, Families and Adult Well-Being and Community Services.

*FY 2009-10 Unmet Needs Letter
Human Relations Commission
May 22, 2009
Page 3 of 3*

Conclusion

Funding these requests is critical if we are to provide meaningful change for these challenged communities in Los Angeles County. County residents need to live in communities that are not just safe, but socially healthy. They need the chance to build relationships of trust and skills to maintain those relationships through programs such as this, especially in these very challenging times.

If you have any questions or need additional information, you may contact me at 213-974-7601.

Sincerely,



Robin S. Toma
Executive Director

c: William T Fujioka, Chief Executive Officer
Miguel Santana, Deputy Chief Executive Officer
Sachi Hamai, Board Executive Officer
Commissioners, Human Relations Commission

Community Development Commission

May 21, 2009

TO: William T. Fujioka, Chief Executive Officer

FROM: Cordé D. Carrillo, Acting Executive Director 

SUBJECT: UNMET NEEDS REQUEST FOR \$30,000 IN SUPPORT OF THE UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION NUTRITION EDUCATION WORKSHOPS FOR SENIORS PROGRAM

This memorandum requests \$30,000 in County funding for nutrition education workshops for seniors at county public housing sites to be conducted by University of California Cooperative Extension (CE). The \$30,000 requested from the County to conduct this program will be matched by the University of California, Davis (UCD), via the United States Department of Agriculture (USDA), to make up the total \$60,000 cost of the program.

The program provides seniors living in more than 1500 public housing units with free access to two-hour classes on nutrition. The program provides for hands-on opportunities to test and taste healthy recipes, learn the basics of good nutrition, explore easy and free physical activity, and learn featuring money-saving grocery shopping tips. Programs are based on CE research, and are conducted in Spanish and English by CE staff.

A study conducted by the Meals on Wheels Association of America shows that seniors living below the poverty line are at an especially high risk of suffering from hunger and food insecurity. CE nutrition education workshops can help seniors to better manage their limited food dollars while eating a healthy diet, reducing food insecurity. Healthy eating can also help seniors to reduce incidence of and manage chronic diseases such as diabetes and cancer, improving quality of life and reducing the costs of long-term care.

I welcome the opportunity to discuss the CE program with you. I can be reached at (323)890-7400. Thank you for your consideration of this request.

CDC:KRS

c: Rosemary Gutierrez



COUNTY OF LOS ANGELES DEPARTMENT OF CONSUMER AFFAIRS

"To Enrich Lives Through Effective and Caring Service"

Members of the Board

Gloria Molina
Mark Ridley-Thomas
Zev Yaroslavsky
Don Knabe
Michael D. Antonovich

Pastor Herrera, Jr.
Director

May 13, 2009

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012-3265

Dear Supervisors:

DEPARTMENT OF CONSUMER AFFAIRS' FISCAL YEAR 2009-10 CRITICAL UNMET NEEDS

For the FY 2009-10 Budget Deliberations, the Department has identified our highest priorities for your Board's consideration. Critical funding for our unmet needs will enhance the Department's ability to fulfill our Strategic Plan Objectives that match with the County's Strategic Plan Goals.

In our FY 2009-10 Proposed Budget, the Department was instructed by the Chief Executive Office to prepare a budget with five percent curtailment to address the projected funding deficit. As a result of this curtailment, the Department deleted one program position in our Identity Theft Division and reduced funding in our Services and Supplies appropriation. With already limited program staff and funding for Services and Supplies, it will impact the Department ability to provide our currently level of program services to victimized consumers as we move into the new fiscal year.

The Department requests your consideration of the following critical unmet needs:

1. Highest Priority: Foreclosure Fraud Prevention

Amount:.....\$676,000

Positions:.....4.0

Funding Source:.....Ongoing net County cost

The Department requests additional funding for 4.0 Consumer Affairs Representatives III positions critically needed to help homeowners in foreclosure or those victimized by foreclosure rescue scams and assist them with loan modification negotiations. Additional staff will be able to provide homeowners with comprehensive counseling including financial analysis and a personalized action plan. Homeowners will also

receive free, immediate information to help them understand their options for avoiding foreclosure and to help prevent people from becoming victims of fraud.

2. Second Priority: Administrative Support Enhancement

Amount:\$299,000
Positions:3.0
Funding Source:.....Ongoing net County cost

The Department requests funding for additional staff in Administrative Services Division. Since the Department started over 30 years ago, our administrative workload has grown dramatically but the staffing of the division has stayed the same. Specifically, the volume of administrative work has greatly increased in the areas of accounting, personnel, budget, grant management, facilities management, audits (i.e. ICCP, building security, grants, etc.), implementation of Strategic Planning Objectives, PC! and other administrative duties and responsibilities. Funding will provide critical staff support and lower high staff turnover rate and provide staff with a manageable workload.

3. Third Priority: Elder Financial Abuse Prevention

Amount:\$393,000
Positions:3.0
Funding Source:.....Ongoing net County cost

The Department requests 1.0 Consumer Affairs Supervisor and 2.0 Consumer Affairs Representatives III positions to provide consumer protection services to seniors and dependent adults. Services include consumer counseling and information, complaint investigation and mediation, preventive consumer education and community outreach. These services are critical to helping seniors remain financially solvent, stay in their homes, and remain mentally health. The demand of these services continues to grow as the senior population in Los Angeles County is expected to double to 2 million people over the next 15 years.

4. Fourth Priority: Technology Enhancement - Smart Telephone System

Amount:\$1,000,000
Positions:0.0
Funding Source:..... Ongoing net County cost &
.....One-time funding

The Department's current two phone systems are old and becoming obsolete. One of the systems has been working with limited capabilities since 2007, which malfunctioned

and the manufacturer was unable to repair it. The Department requests funding to purchase a new integrated phone system that provides recorded information and automated call distribution to our call center counselors. The new system would improve reliability, be more user-friendly to increase caller satisfaction, provide greater reporting and statistical options and increase the counselors' ability to provide timely and accurate information to the caller.

5. Fifth Priority: Manpower Shortage Adjustment

Amount:\$229,000
Positions:0.0
Funding Source:.....Ongoing net County cost

Funding is requested for an 11% Manpower Shortage range for Consumer Affairs, which was authorized by the Chief Executive Office in February 2007. The authorization was granted to remedy: 1) a salary inequity for Consumer Affairs positions that were performing comparable duties in other County Departments and government jurisdictions, and 2) a 38% annual turnover rate in Consumer Affairs positions. The additional salary expenses were unfunded and the Department needs extra budget to fund this effective tool for improving retention of our most valuable staff.

Conclusion

During Fiscal Year 2009-10 Budget Deliberations, your favorable consideration to these items will allow the Department to remain closely connected with the community, provide relevant and timely assistance on current consumer trends, and implement our Strategic Plan Objectives that correspond to the County's Strategic Plan Goals.

Respectfully Submitted,



PASTOR HERRERA, JR.
Director of Consumer Affairs

c: William T Fujioka, Chief Executive Officer
Sachi A. Hamai, Executive Officer



"Enriching Lives"

Anthony T. Hernandez
Director

COUNTY OF LOS ANGELES

DEPARTMENT OF CORONER

1104 N. MISSION RD., LOS ANGELES, CALIFORNIA 90033



Lakshmanan Sathyavagiswaran, MD
Chief Medical Examiner-Coroner

May 22, 2009

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael Antonovich

From: Anthony T. Hernandez, Director
Lakshmanan Sathyavagiswaran
Chief Medical Examiner-Coroner

Subject: UNMET NEEDS 2009-10

Attached are the department's critical unmet needs for the 2009-10 fiscal year budget:

1. CREMATIONS CONTRACT \$130,000

The department of Coroner is not responsible for the cremation (final disposition) of the unclaimed dead or cases where families are unable to provide for funeral services. This duty is the responsibility of the USC Medical Center Morgue. On February 3, 2009 the USC Morgue stopped accepting cases requiring cremation from the Coroner due to cremation caseload increases. Approximately 1/3 of the USC Morgue caseload is routed through the coroner for statutory reasons, (cause of death determination, identification, etc.). The remaining 2/3 are handled directly by the USC Morgue. Since the USC Morgue closure, the Coroner has been forced to expend unbudgeted funds for cremation contract services which combined with other fiscal issues places an enormous strain on the department's current year operating budget. The cost for the remaining months of this fiscal year 2008-09, will reach \$45,000.00 which compromises public safety services. Assuming that the USC Morgue will no longer accept Coroner cremation cases, the above amount of \$130,000.00 is critical for 2009-10 in order to pay for cremation services of Coroner cases and avoid a backlog of bodies, decomposition, family hardship, and ensure the dignified treatment of the dead.

Accreditations:

National Association of Medical Examiners
California Medical Association-Continuing Medical Education
Accreditation Council for Graduate Medical Education

American Society of Crime Laboratory Directors/LAB
Peace Officer Standards and Training Certified

Law and Science Serving the Community

2. EVO MINILYSER \$ 55,000
Due to serious shortfalls in 2008-09, the purchase of this scientific instrument was deferred to fiscal year 2009-10. However, the Coroners budget includes *no* fixed assets in 2009-10 as a consequence of anticipated shortfalls. This single instrument is a replacement item and critical to the department's ability to screen and detect drugs of abuse to determine cause of death for coroner cases. The manufacturer of the current machine has made it clear that he will no longer be able to support the existing machine because the age of the machine and the unavailability of parts. If this machine is not replaced, the Coroner will not be able to conduct the tests necessary for determining the presence of such drugs critical to the cause of death.
3. CWIRS RADIOS \$ 53,000
Coroner response vehicles are equipped with dilapidated, nearly non functioning radios. This equipment is essential in directing and coordinating the response of coroner investigators and transport personnel out in the field. In addition the replacement radios will have the required interoperability necessary to communicate with other public safety agencies such as law enforcement and fire and is critical in the department's ability to communicate in disasters and mutual aid situations. As with the Minilyser above, this equipment was scheduled for replacement in current year 2008-09 but was deferred due to serious shortfalls this year.
4. ANTELOPE VALLEY SPECIALIZED VEHICLE \$ 41,000
This is a specialized vehicle designed to operate in the rigors and demands of the Antelope Valley area. This request is to replace the chassis of this high mileage vehicle to bring it to a state of safe operability and response capability. This request is also a deferral from this fiscal year resulting from the severe curtailment of funds.
5. FORENSIC PATHOLOGY CONTRACT \$100,000
This contract was approved by your board in order to help deal with caseload fluctuations and address the need to handle subsequent autopsy demands. Due to serious financial difficulties for 2008-09 the funding for this contract was eliminated and no contract pathologists have been hired. This will cover the need for such autopsies for fiscal year 2009-10.

CORONER
UNMET NEEDS 2009-10
5-22-09
PAGE 3

6. NEUROPATHOLOGY CONTRACT \$250,000

The demand for neuropathology services has increased over the years. The department presently maintains a contract which has a ceiling of \$130,000 which supplemented the neuropathology services provided by one of our physician specialist. The physician in question has since retired and the department has had extreme difficulty recruiting a replacement. This is to request additional funding of \$120,000 to fill this gap and meet the demand for the testing and examining brains of decedents which is critical in cause of death determination.

In addition to the above critical needs the department also requests restoration of the proposed curtailed positions for 2009-10 attached. These items are critical the overall mission of the department.

ATH:ah

c: William T Fujioka, Chief Executive Officer
Sarah Ahonima
Jocelyn Ventillacion

**DEPARTMENT OF CORONER
2009-10 BUDGET
5% CURTAILMENT**

POSITIONS	ITEM#	CLASSIFICATION	SALARY	EB	SALARY SAVINGS	TOTAL
				44.6800%	7.987%	TOTAL
-1	1637A	CORONER INVESTIGATOR	-73,828	-32,986	-8,531	-115,346
-1	4884A	FORENSIC ATTENDANT	-42,876	-19,157	-4,955	-66,988
-1	4888A	FORENSIC TECHNICIAN II	-53,317	-23,822	-6,161	-83,300
-1	1179A	HEAD CLERK	-51,886	-23,183	-5,996	-81,064
-1	1772A	MARKETING ANALYST	-74,013	-33,069	-8,553	-115,634
-1	5477A	PHYSICIAN SPECIALIST, PATHOLOGY	-163,944	-73,250	-18,945	-256,139
-1	1601A	PUBLIC INFORMATION OFFICER II	-77,942	-34,825	-9,007	-121,773
-1	2101A	SENIOR SECRETARY II	-54,382	-24,298	-6,284	-84,964
-2	4881A	TISSUE TECHNICIAN	-109,296	-48,833	-12,630	-170,759
TOTAL S&EB			-701,484	-313,423	-81,061	-1,095,968



Margaret Donnellan Todd
County Librarian

County of Los Angeles Public Library ■ www.colapublib.org
7400 East Imperial Hwy., Downey, CA 90242 ■ (562) 940-8400



May 22, 2009

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

PUBLIC LIBRARY 2009-2010 BUDGET – TESTIMONIAL

The Public Library, as with all county departments, is faced with serious challenges for the Fiscal Year (FY) 2009-2010 Budget. The current economic crisis surrounding the real estate market has had a direct impact on the available funding for the Public Library.

Combined, property tax and special tax revenue represent 69% of the operating revenues for next fiscal year. With property tax collections decreasing, the Public Library is in a vulnerable position. Prior to FY 2008-2009, the estimated average increase in property tax revenues was about 8%. This steady growth allowed the Public Library to fund essential and unavoidable operational increases such as the Board-approved cost-of-living salary adjustments, expanded health insurance program for part-time, temporary employees, and other employee benefits. It also offset rising increases in other areas such as books and materials, contracts, programming and other general expenditures.

In FY 2008-2009, the Department experienced only a 2% growth in actual property tax collections over the prior year. In 2009-2010, however, the situation worsens with revenue projected to be at a negative -1.06% growth rate.

In addition to declining property tax revenue growth, the 2009-2010 budget included a 5% reduction in County General Fund Contributions; resulting in a further \$1.2 million reduction in operating revenues (County General Fund Contributions represent about 20% of the department's operating revenues).

The challenge to the Department is to reduce costs in both Salaries and Employee Benefits (S&EB) and Services and Supplies (S&S) without severely impacting the level of service to library customers. As the economic situation has worsened, the County Library is experiencing increased demand for service from the communities we serve. The Department is focused on maintaining library hours and ensuring that the public continues to have access to computers, new materials and basic service including the skilled assistance of highly trained librarians.

Initially, the Department began to look at areas within the Public Library that could withstand a short-term curtailment in order to avoid impacting public service hours. We achieved this goal by reducing planned expenditures within various areas of S&S; the most significant area was the deferral of approximately \$2 million in preventive maintenance. While this represents a short-term solution to the budget issue, the Department will have to restore the facility budget by 2010-2011. There was a comparable reduction in other general costs, such as warehouse supplies, printing supplies, graphics, contracts, programming, training and other S&S. In addition, the Department has had a hiring freeze since July 2008 and now has over 86 frozen full-time positions. For FY 2009-2010, the Department will implement a 20% reduction in part-time temporary hours. This is in addition to a 10% reduction in 2008-2009. As a result of the hiring freeze and part-time temporary hours reductions, County libraries will be open but customers will notice longer lines for service, reduced programming and fewer new materials.

The Department continues to implement efficiencies such as the introduction of the self serve model at community libraries, email and phone notification to customers to reduce printing costs and the consolidation of government documents collections from eight collections to two collections.

The 2009-2010 operating budget is balanced by a combination of Department actions to curtail and/or defer some operational costs to minimize the impact to County residents. However, the threat of the State taking local property tax from the Library District may radically change this scenario.

During these turbulent times, it is vitally necessary for the Library to continue to provide a level of service to the community with our vast programming and availability of resources. We, therefore, have made the strongest efforts to maintain at least the minimum staffing level necessary to maintain the existing library service hours at all 85 libraries and 5 bookmobiles. However, the continued decline in revenues and rising operating costs in the out years will have an impact on the Department's ability to maintain open hours and basic service.

The County Library is grateful for the Board of Supervisors' continuing commitment to public library service.

Sincerely,

A handwritten signature in dark ink, appearing to read "Margaret Donnellan Todd", with a long horizontal flourish extending to the right.

Margaret Donnellan Todd
County Library

MDT:tc
U:Budget



County of Los Angeles Public Library Commission
7400 E. Imperial Highway, Downey, CA 90242

May 20, 2009

Officers

Joseph Cislowski
Chair
Peter Yao
Vice Chair
Herb Hatanaka
Secretary

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 W. Temple Street
Los Angeles, CA 90012

Dear Supervisors:

Members

Bob Archuleta
Richard Colbary
Pamela Conley Ulich
Susan Curzon
Lillie Dobson
Raquel Galan
Sylvia Galan-Garcia
Revé Gipson
Harold Hofmann
Tom King
Alma Martinez
Marsha McLean
Richard Montgomery
Waymon Roy
Gordon Stefenhagen
Peter Yao

As chair of the Library Commission for the County of Los Angeles Public Library, I am writing on behalf of the Commission to urge that your Board continue support for the County Library.

The Commission is grateful for the Board of Supervisors' steadfast support of library service within the County of Los Angeles.

In this difficult economy, it is more important than ever that our libraries are open and available to provide service to our communities. As our users cope with the volatile economic situation, all of our libraries are experiencing increased demand for services such as computer access, programming, and books and materials.

As you are aware, the County Library has already experienced reductions in funding during the 2008/09 Fiscal Year. In Fiscal Year 2009/10 additional significant reductions are projected, including a -1% growth in property tax revenue and a 5% reduction in County General Fund support. Now we are also facing the threat of potential State borrowing of additional property tax revenues under the provisions of Proposition 1A. That additional loss would be devastating to County Library service.

The Library Commission supports the County Library's strategic vision for library service with the highest priority being the maintenance of open hours. We must, however, define "open hours" as a facility that is not only open to the public but also provides full computer access, access to new books and materials, and the assistance of professional staff to provide service and support to the public.

The Library Commission is confident that the Board of Supervisors will do everything in its power to maintain strong library service to our users. Thank you again for your continued support.

Sincerely,

A handwritten signature in dark ink, appearing to read "Joe A. Cislowski".

Joseph A. Cislowski, Chair
Library Commission



COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
"Creating Community Through People, Parks and Programs"

Russ Guiney, Director

May 22, 2009

The Honorable Board of Supervisors
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

FISCAL YEAR 2009-10 BUDGET – UNMET NEEDS

In accordance with instructions from the Chief Executive Office, I am submitting the Department of Parks and Recreation's (DPR) Fiscal Year (FY) 2009-10 Unmet Needs. The request totals **\$12,188,000** and includes efficiencies/collaborations (previously requested during the FY 2009-10 Proposed Budget process) as well as other needs.

Efficiencies/Collaborations

- **Efficiency - Induction Lights - \$7,238,000:** DPR has already received \$400,000 for induction lights to be installed at four (4) parks and we are grateful. This request is to simply cover our other 77 sites in which we would install these lights if we received the \$7,238,000.

Induction lights are \$94,000 (per park) to install and have a longer life than those that use electrodes to ignite gases. They have no electrodes and transfer energy through electro-magnetic induction. As a result, induction lights have a longer service life, up to 100,000 hours or 11 years, and three (3) times as long as the bulbs (mercury vapor or metal halide) in current use. Additionally, induction lights are energy efficient using 40 percent less energy than the aforementioned bulbs and 13 times more efficient than incandescent lamps. Annual savings is estimated at \$47,000 for a Return on Investment (ROI) of two (2) years.

- **Efficiency – Tankless Water Heaters - \$160,000:** DPR has identified 120 facilities currently utilizing traditional water heaters which have large tanks to provide hot water on demand. However, the water is heated frequently via natural gas to maintain the desired water temperature. With a tankless water heater, the large tank for water is eliminated and water is heated only when demanded.

Water from the main is instantly heated as it flows through the heating device. With natural gas only used when demanded and not used at various times to maintain hot water, savings is achieved. Each tankless water heater is estimated to save \$250 annually. At 120 units, DPR estimates a total annual savings of \$30,000. As an added benefit, tankless water heater use is environmentally responsible, meeting

environmental demands and assists with reducing natural resource depletion. The ROI is estimated at five (5) years.

- **Collaboration – Gangs/At-Risk Youths Project - \$1,500,000:** This request proposes a collaborative effort between DPR and the Human Relations Commission (HRC) to enhance recreational programs, sports and integrated services at four parks (Bethune, Roosevelt, Washington and Watkins) within the Florence-Firestone area, with an emphasis on At-Risk Youth between the ages of 15 to 20.

The project will address racial and gang violence in neighborhoods and schools by integrating and applying evidence-based and promising practices already developed by DPR and HRC at Helen Keller Park and other gang impacted facilities. Through this interdepartmental partnership, the cluster of the four parks mentioned above will tackle the critical issues of intergroup conflict and community violence and at the same time, demonstrate administrative efficiencies through shared training, capacity building, outreach, programming and service integration.

Programs, services, community involvement, special events, "grassroots sports" and "extremem recreation" will target children, youth, young adults, mature adults, seniors and families. Staff from the four parks will train and learn together, teaching each other their successes and cautionary lessons. The ROI, in this case, is not necessarily financial in nature, but more about the continued pursuit of the improvement of the quality of life for at-risk youths and residents within their communities.

Various

- **Various Centrally Funded Employee Benefits - \$2,408,000:** DPR has received net County cost towards centrally funded salaries and employee benefits in the FY 2009-10 Proposed Budget. However, we are estimating our benefits to be approximately \$2,408,000 over the funded amount and are requesting additional net County cost to fund this difference.
- **Map and Conduct an Inventory of the Department's Trails System - \$200,000:** DPR presented a proposal to the First Supervisorial District to engage in GIS mapping and conduct an inventory of DPR's trails system. With this submission, we are officially requesting the funding, which includes staffing, supplies and equipment.
- **Creation of a Mobile Live Scan Unit - \$391,000:** We are requesting additional net County cost for the creation of a Mobile Live Scan Unit as recommended through an audit by the Department of Human Resources. DPR has a continuous need for fingerprinting services, locations that are widespread throughout the County and within all five (5) Supervisorial Districts. We currently provide Live Scan services at two headquarters buildings. The audit disclosed that it would be more efficient if a Mobile Unit was created to service DPR's numerous locations.

- **Geographic Information System - \$150,000:** Recognizing the growing value of geographic aerial imagery, the Chief Information Office, Department of Regional Planning and County Counsel formulated a program to acquire a set of imagery for a group of organizations willing to share the cost of acquisition. The Los Angeles Region - Imagery Acquisition Consortium (LAR-IAC) Program was established to acquire 4" resolution imagery (4 color orthogonal, 4 color infrared, 6 color oblique, digital terrain datasets derived from LiDAR, and 2 elevation contours) for the entire County. The project has successfully gained the participation of 10 County departments, 31 municipalities and 5 other public agencies. DPR is one of the 10 County departments. The CIO is requesting that we contribute a shared amount (**the \$150,000**) towards the total cost of the GIS. We are requesting this to be funded.
- **Whittier Narrows Drainage Repairs - \$80,000:** Funding is requested in order to implement an interim solution to run-off and flooding issues which impact the equestrian center at Whittier Narrows. During Storm events, the area becomes impassable to vehicular traffic and poses hazards to the horses that are stabled at this site. At a recent public meeting, this issue was cited as the number one concern for users of this facility. The project will establish new drainage path to divert run-off away from the equestrian center, keeping the area free of standing water and improving access.
- **Wireless Infrastructure - \$61,000:** DPR received funding to implement a new assets management and inventory system called Maximo. Maximo will allow work crews the ability to obtain mobile work orders via wireless connectivity. Work crews will have the ability to download daily work orders by means of a mobile device and upload status and/or completion information; thus ensuring timely and efficient responses to maintenance related support calls and further ensuring safety related issues are mitigated in a timely manner. As a phased implementation, the \$61,000 would supply 15 locations with wireless access points and connectivity to County infrastructure.

We sincerely appreciate your consideration of our unmet needs as we strive to "Create Community through People, Parks and Programs." I am available to further discuss this request at your convenience.

Sincerely,



Russ Guiney
Director

c: Chief Executive Office

Enclosures

RG:JW:DM:ram



Los Angeles County Department of Regional Planning

Planning for the Challenges Ahead



Jon Sanabria
Acting Director of Planning

May 21, 2009

The Honorable Board of Supervisors
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

PRIORITY NEEDS FOR FISCAL YEAR 2009-10

The Department of Regional Planning is submitting its priority needs and funding requirements for Fiscal Year 2009-10. These priority needs will, if funded, enable the department to provide improved levels of service for the Board of Supervisors, Regional Planning Commission, unincorporated communities, landowners, and the general public. The programs will affect every supervisorial district and effectuate strategic plan strategies and objectives of the County through service and workforce excellence, and organizational effectiveness.

Our first priority need is the **Restoration of Land Use Regulation Division Positions (\$330,000)**. Three (3.0) budgeted positions were deleted from the FY 09-10 budget due to a curtailment imposed by the Chief Executive Office. The staff will provide enhanced customer service and adequate personnel in the nine field offices. Staff is also necessary to provide minimum levels of proactive and reactive enforcement to the 2nd and 3rd Supervisorial Districts.

Our next priority is the **Restoration of Advance Planning Programs (\$614,000)**. One (1.0) position was deleted from Advance Planning due to the Chief Executive Office imposed curtailment and three (3.0) positions were transferred from Advance Planning to Current Planning to reduce permit backlog and generate additional revenue. Additional staff is necessary to effectively manage the growing number of community planning projects undertaken through the direction of the Los Angeles County Board of Supervisors and also to comply with State-mandated requirements. Funding is also needed to pay for on-going consultant services to define and make recommendations for the design and methodology to automate, update, and streamline the zoning ordinance.

Our next priority is the **Hearing Examiner Pilot Program (\$440,000)**. The (3.0) positions originally allocated to the Hearing Examiner Section were given up (lost) to the budget curtailment imposed by the Chief Executive Office. The program will provide community outreach, and responsive and high quality public service. Since this program was initially proposed two years ago, the cost to fully implement has increased. These costs, including other Departments costs to attend the meeting, will need to be added to the budget prior to implementing the pilot program.

The next priority need is the **Zoning Ordinance Update for Green Buildings (\$227,000)**. The Board of Supervisors is developing a taskforce to implement the Green Building Program in collaboration with the Department of Public Works. To implement this program, staff training, public education, and public outreach is required. The outreach requires staff to be available for questions and technical assistance, preparation of informational materials to be used by staff and applicants when they come into either the Planning or Building and Safety offices, and disseminating information about the Green Building Program to the public, town councils, realtors, and other stakeholders

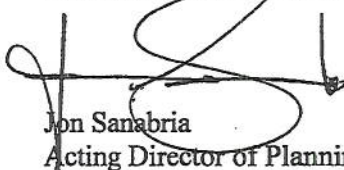
The complete list of priorities and their additional costs, number of positions, and other details is attached. The programs range from the community plans to permit processing to zoning enforcement and include:

- **Nuisance Abatement Team Inspectors/Coordinators (\$194,000)**
- **Zoning Enforcement for Antelope Valley and Santa Clarita Valley (\$251,000)**
- **Community Based Planning Program (\$302,000)**
- **Antelope Valley Area Plan Update (\$662,000)**
- **Housing Element Implementation (300,000)**
- **Technology Enhancements (\$200,000)**
- **Enterprise Content Management (ECM) Project (\$500,000)**
- **Zoning and Economic Feasibility Study (\$200,000)**

As stated in the past, it is our strong belief that funding these priorities will assist in our stated planning mission to protect and enhance our communities overall quality of life by planning for smart growth that promotes sustainable development, conserves energy, preserves the environment, minimizes global warming, and encourages economic development that links housing and employment. We are confident that these programs will improve customer service, provide community outreach, and enhance decision making throughout the County. We strongly recommend your consideration and funding of the priority needs listed herein for next year.

Sincerely,

DEPARTMENT OF REGIONAL PLANNING



Jon Sanabria
Acting Director of Planning

JS:TNE:KC:emr

c: William T. Fujioka, Chief Executive Officer
Robert E. Kalunian, Acting County Counsel
Sachi A. Hamai, Executive Officer, Board of Supervisors

The Honorable Board of Supervisors
May 21, 2009
Page 3

bc: Sanabria
Elias
Alexanian
Calas
Hamilton
Chin
Sheehan
Parker
Englund
Rosenfeld
Katona
Saltsman
Moore
Novak
Guzman
Hammond

**DEPARTMENT OF REGIONAL PLANNING
FY 2009-10
ISSUES/PRIORITIES**

<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
1. Restore Land Use Regulation Positions	\$330,000	--	\$330,000	3.0

The need to provide enhanced customer service and adequate personnel in the nine field offices is a vital part to implementing customer service improvements. An additional two (2.0) positions are required to address the problem of inadequate staffing in our field offices. The field offices are distributed throughout each of the five Supervisorial Districts and currently, five of the field offices (Antelope Valley, Arcadia, La Puente, East Los Angeles, and Firestone) experience heavy customer traffic and lengthy wait times. These positions will improve the overall customer service by ensuring more experienced planners are available in our field offices and serve as backup during vacations, sickness, training, and vacancies while reducing customer counter and phone wait times, shortening permit review period, and decreasing the number of complaints.

In addition, one (1.0) position is necessary for Zoning Enforcement I to provide minimum levels of proactive and reactive service to the 2nd and 3rd Supervisorial Districts. Zoning Enforcement I is required to respond to constituent complaints and perform conditional use permit inspections and conditions checks in a timely manner. This additional position will prevent a delayed responsiveness to constituent complaints and the elimination of all proactive enforcement while allowing the current staff to meet case processing timetables, to participate in the Nuisance Abatement Teams and Neighborhood Enhancement Teams, and provide community outreach within the 2nd and 3rd Supervisorial Districts.

<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
2. Restoration of Advance Planning Programs	\$614,000	--	\$614,000	4.0

An additional four (4.0) positions is necessary to effectively manage the growing number of community planning projects Advance Planning has undertaken under the direction of the Los Angeles County Board of Supervisors and also to comply with State-mandated requirements. Advance Planning is currently managing several major projects which include the East Los Angeles Transit Oriented District and Specific Plan, the update of the Hacienda Heights Community Plan, the Florence-Firestone Visioning Project, Airport Land Use Commission, an Implementation Program for the Baldwin Hills Community Standards District, and a variety of local coastal program (LCP) implementation activities such as completion of the Santa Monica Mountains LCP, completion of the response to the Marina del Rey LCP Periodic Review, and initiation of updates of community plans as required by the General Plan.

As a result of budget curtailments and a reduction of revenue, the Department has not been able to encumber the remaining balance for its Zoning Ordinance Update Program (ZOUNP) contract. Additional funding will need to be encumbered during FY 09-10 to pay the existing vendor for services received. Funding is for consultant services to define and make recommendations for the design and methodology to automate, update, and streamline the zoning ordinance. This effort will modernize provisions of the ordinance to make it less complex to read and interpret, thereby reducing the County's future liability due to misinterpretation, as well assisting economic revitalization efforts in the County. Failure to fund this need will hinder DRP from complying with two Board motions directing all affected

departments to identify and utilize streamlining mechanisms to assist in development of affordable housing and to stimulate the economy by easing the path to development.

<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
3. Hearing Examiner Pilot Program	\$440,000	--	\$440,000	4.0

The Hearing Examiner process requires funding for four (4.0) positions to provide community outreach, and provide responsive, efficient, and high quality public service. The new procedure increases opportunities for public participation, enables more effective public hearings and improves feedback to project applicants. This will only be applicable to major development projects which are likely to have a high degree of controversy and/or public participation. Examples of types of cases that the Hearing Examiner will shepherd through the review and approval process include large residential and commercial subdivisions involving hundreds of lots, major landfill projects, regional shopping centers, etc. These complex projects require a variety of discretionary land use entitlements such as zone changes, specific plans variances and conditional use permits. These types of projects also involve coordination with a variety of county, state and federal agencies. The Hearing Examiner procedure has long been used in other jurisdictions. The procedure has been successful and has accomplished its intended goals of promoting public participation, making public meetings more accessible, and as well as providing community outreach. The pilot program does not include other County Departments costs to attend the meetings and will need to be included before the pilot can be implemented.

<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
4. Zoning Ordinance Update – Green Buildings	\$198,000	--	\$198,000	2.0

The Board of Supervisors is developing a taskforce to implement the Green Building Program, which was developed in collaboration with the Department of Public Works. To implement this program, staff education as well as outreach is required. The outreach involves an additional two (2.0) positions to be available for questions and technical assistance, preparation of informational materials to be used by staff and applicants when they come into either the Planning or Building and Safety offices, and disseminating information about the Green Building Program to the public, town councils, realtors, and other stakeholders. Implementation of the ordinances will improve business practices and operational efficiency by having the same materials available at Public Works and Regional Planning to ensure the materials and information provided is current and consistent.

<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
5. Nuisance Abatement Team Inspectors/Coordinators	\$194,000	--	\$194,000	2.0

The Nuisance Abatement Team (NAT) is an existing multiagency taskforce assembled to abate the more difficult Code violations and public nuisance conditions on private property within the 1st, 2nd, 4th, and 5th Supervisorial Districts. Currently, the Department does not have a designated Nuisance Abatement Coordinator for the 5th Supervisorial District. The addition of one (1.0) planner for the NAT to cover the Antelope and Santa Clarita Valley and one (1.0) planner for the NAT to cover the San Gabriel Valley (Altadena and San Gabriel Areas) will improve staff efficiency and the Organizational Effectiveness of the Zoning Enforcement section and the NAT.

<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
6. Zoning Enforcement for Antelope Valley and Santa Clarita Valley	\$251,000	--	\$251,000	3.0

The number of complaints in the Antelope Valley (5th Supervisorial District) have increased from the previous years. In addition, the Department is being requested to participate in new Task Force investigations such as Illegal Dumping and Illegal Dog Breeding. These special Task Forces require existing staff to dedicate extensive hours, which reduces the staff's effectiveness in addressing other zoning violations. Violations in the Antelope Valley are spread over a wide geographical area requiring staff to travel long distances and through areas not clearly defined by property boundaries. More staff hours are required to locate and inspect properties and enforce the zoning code. The Antelope Valley requires that existing staff be maintained and that an addition of three (3.0) positions be assigned to Zoning Enforcement III in order to effectively deal with the increased complaints and the specialized enforcement Task Force.

<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
7. Community Based Planning Program	\$302,000	--	\$302,000	3.0

This program reflects funding for three (3.0) positions which will establish heightened collaboration among County agencies that have a direct effect on the preparation and implementation of area and community plans. The complexity of requirements for sustainable plans and the multitude of agencies' expertise needed demands thorough coordination. Collaborative efforts will ensure the most efficient service to the public through a holistic approach that covers all facets of plan preparation. Not only will the public be better served by well prepared plans, County operations will be served by an improved business practice that promotes collaboration and efficiency, leading to cost savings.

<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
8. Antelope Valley Area Plan Update	\$662,000	--	\$662,000	2.0

As mandated by Section 65103 of the Government Code, the Department must update the Antelope Valley Area Plan as it was last updated in 1986. Staff and one-time consultant services will be needed to complete the Environmental Impact Report and establish numerous Community Standards Districts for the Antelope Valley Area Plan Update. This effort has been underway since July 2007 and funding is necessary to complete the update in a timely manner.

<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
9. Housing Element Implementation	\$300,000	--	\$300,000	0.0

The Housing Section requests consultant services for the preparation of environmental reporting documents associated with community planning programs.

Consultant services are needed for the preparation of CEQA documentation, including the Initial Study and Mitigated Negative Declaration and/or Environmental Impact Report, and supporting technical analyses. If the contract is not obtained, the staff would prepare the environmental documents. However, if the project concludes that a Mitigated Negative Declaration of Environmental Impact Report is needed, the project will be put on hold until the services are obtainable, and the implementation of the Housing Element, which is monitored annually by the State Department of Housing and Community Development, would be put on hold. The staff does not have the capacity to prepare the technical studies needed to support the appropriate environmental determination of the project.

A consultant is also needed to provide technical assistance for the preparation of environmental reporting documents associated with community planning programs to comply with California Environmental Quality Act requirements. Without the expertise of an outside consultant, staff would lack the technical support needed for sufficient environmental review and analysis. This would lead to issues regarding compliance with California Environmental Quality Act guidelines and open up community planning programs to legal challenges on the adequacy of environmental review.

<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
10. Technology Enhancements	\$200,000	--	\$200,000	0.0

One-time funding is needed for improvement/training enhancements for the public hearing room, departmental ID card system, and emergency and disaster preparedness.

Funding is needed to purchase CIO approved media library software (upgrade to software being implemented in hearing room) that would manage a video library, implement web-based training sessions for DRP staff, and more effectively manage the RPC and hearing Officer webcast recordings. Each webcast will be stored in electronic format for viewing by the public at any time. The proposed software would allow DRP to manage the video recordings as a media library. In addition, if the Department conducted a training that was videotaped, the recording could be incorporated into the media library for viewing by staff at any time. This would allow DRP to provide enhanced training opportunities to all staff. Also, the public would benefit from the search capabilities and other aspects of the system via our public website.

One-time funding is needed for the implementation of a new departmental ID card system to bring the department into compliance with emergency preparedness and County security provisions and policies, including the installation of badge readers for improved security and management of public traffic through DRP offices. Cost includes card readers to be installed on the 1st, 10th, 11th and 13th floors with the ability to produce cards in-house.

A consultant is needed to provide simulation drills and training modules pertaining to office safety, emergency evacuations, first aid, and other emergency oriented topics. In-house staff does not have the expertise to train department employees. Employees' safety will be compromised if this project is not funded.

<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
11. Enterprise Content Management (ECM) Project	\$500,000	--	\$500,000	0.0

One-time services and supplies funding is needed for the Department to implement recommendations of the ECM study to further integrate document management with DRP. There are many other ECM sub-projects that need to be done such as Zone Change Ordinance Group pilot (<\$100,000), Zoning Enforcement Group implementation (>\$300,000), Land Development Coordinating Center case management automation (\$100,000-\$300,000), etc. A number of these projects could be described as improvements that will help the Department to be better positioned for new case filings and case processing as the economic recovery begins to take effect. The ECM projects will enhance in-house efficiencies and service delivery to the public. Depending on which ECM project is selected, there may be more public benefits than in others.

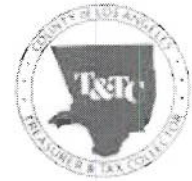
<i>Program</i>	<i>Gross Appropriation</i>	<i>Revenue/IFT</i>	<i>Net County Cost</i>	<i>Budgeted Positions</i>
12. Zoning and Economic Feasibility Study	\$200,000	--	\$200,000	0.0

Consultant services are needed for the preparation of a technical economic study to gauge the long-term feasibility of enacting a Countywide-inclusionary zoning ordinance, and to determine the appropriate housing set-asides and compensatory measures (i.e. in-lieu fee option, density bonuses, etc.)

If the contract services are not obtained the project will be put on hold until the services are obtainable, as the feasibility study is necessary in order to identify the appropriate housing set-asides and other provisions for an inclusionary zoning policy. The staff does not have the capacity to conduct the study in-house, which entails highly specialized and highly complex economic analysis.



COUNTY OF LOS ANGELES TREASURER AND TAX COLLECTOR



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MARK J. SALADINO
TREASURER AND TAX COLLECTOR

May 22, 2009

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The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

FISCAL YEAR 2009-10 BUDGET - UNMET NEEDS

In accordance with instructions from the Chief Executive Office (CEO), I am submitting the Treasurer and Tax Collector's (TTC) Fiscal Year (FY) 2009-10 unmet needs.

In order to meet the CEO's target allocation for 2009-10, the TTC reduced Net County Cost (NCC) by \$3.5 million, a decrease of 14% from FY 2008-09. This significant reduction was achieved by budgeting additional revenues of \$2.38 million and by curtailing non-revenue generating positions. This curtailment is in addition to a 2.6% reduction in NCC in the current fiscal year. Therefore, TTC's NCC has been reduced nearly 17% over a two-year period.

TTC previously submitted a description of several unmet needs with our FY 2009-10 Proposed Budget. The following are our two most critical and highest priorities:

RESTORATION OF THE PUBLIC COUNTER

The decision to close the Public Service Counter on the First Floor lobby of the Kenneth Hahn Hall Administration was not arrived at lightly. The current configuration of the Public Service Counter has been in place for at least 10 years and is, no doubt, convenient for taxpayers that are willing to come downtown. However, numerous alternatives have been made available in recent years for the most requested services, including substitute tax bills and payment verifications. Many of these services are now available through the County's Property Tax Portal, the TTC website, e-mail, and/or the

Interactive Telephone System (IVR). As such, the Public Service Counter was included in our curtailments only to meet the target NCC.

Once the positions are deleted in the budget process, permanent reassignment of the current public counter staff will permit the staffing resources to work on revenue generating activities, such as unsecured property tax collection, bankruptcy filings and follow-up, defaulted properties, and public auction preparations and activities. Staffing in the Correspondence and Telephone Units will remain unchanged unless additional curtailments are imposed.

The TTC will continue to serve the taxpayer's immediate needs through its public counter services in Rooms 122 and 130. During peak installment periods, the TTC intends to meet public service demands through temporary services on the First Floor lobby to accommodate high-volume requests for substitute tax bills.

In order to keep the existing public counter open throughout the year, TTC is requesting \$327,000 to restore 7.0 FTE positions.

INTEGRATED PROPERTY TAX SYSTEM POSITIONS

The County's legacy property tax systems perform the assessment, billing, collection, and apportionment of \$13.5 billion in property tax revenues annually. However, many of these legacy systems are at least 20 years old and no longer adequately accommodate the needs of the property tax departments. As a result of a joint recommendation with the Treasurer and Tax Collector, Auditor-Controller and Acting Chief Information Officer, your Board authorized the utilization of \$1.5 million from the Information Technology Fund (ITF) to obtain consulting services as the first phase of an integrated property tax system (eTAX) for the County. Under Phase I, a consultant would be retained to:

- Assist in defining business requirements for eTax
- Develop an implementation plan and costs
- Develop a logical or business architecture for eTax
- Assist in drafting a Request for Proposal for software and implementation services

The new workload resulting from the first phase described above, will require substantial labor resources from TTC to document in detail the Department's extensive business requirements, desirable enhancements and integration efforts, assist in drafting the Request for Proposal for software and implementation services, and most importantly, to keep the project on schedule. Without additional labor resources to

The Honorable Board of Supervisors
May 22, 2009
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devote to this very complex integrated process, the timeliness and ultimate success of this process could be in jeopardy. In order to satisfy the documentation and coordination efforts with the other property tax departments, we are requesting \$250,000 to fund 1.0 Principal Information Systems Analyst, 1.0 Information Systems Analyst I, and associated services and supplies.

If you should have any questions, please contact me or your staff can contact Anthony Yakimowich, Chief Deputy, at (213) 974-2184.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Mark J. Saladino", with a stylized flourish at the end.

MARK J. SALADINO
Treasurer and Tax Collector

MJS:AY:KK:jab

c: Chief Executive Officer

Budget Testimony on Behalf of the Office of the Public Guardian Membership

Without Adequate Staffing and Funding Public Guardian Cannot Achieve Its Mandate.

Good Day Supervisors. My name is Karen Morris of SEIU 721 and I am submitting this testimony on behalf of our members who work in the Office of the Public Guardian.

Supervisors, every day Los Angeles County employees working in the Department of Mental Health dedicate their workday to the service of mentally ill residents. For the most severely mentally ill whose family or social networks are frayed beyond repair the departments Deputy Public Guardians are appointed by the courts to serve as Conservators or proxy family members.

Lanterman-Petris-Short Conservatorships are a service mandated to Counties by the State.

Every court-appointed guardian overseeing the day to day concerns of people with mental illness in their charge hopes for a positive outcome. But sadly, in Los Angeles County the sheer demand for conservatorship

care and lack of resources prohibit effective guardianship. Juggling unmanageable caseloads of clients with severe mental illness—far exceeding other California counties—public conservators are often unable to provide the quality care and support that led them to this work.

Each day two dozen Deputies individually manage an active complex caseload of 90 + individuals with severe mental illnesses, individuals who without our help would often be forced onto the streets or criminal justice system. All told some 2400 + individuals compete for their attention.

And those served have complex psychiatric, medical, and life histories. In the 3rd Quarter of 2008 for example 14% of those under conservatorship were homeless at the time of court appointment, one in four report a history of incarceration , and a third openly state that they were actively struggling with substance abuse.

When adequately administered, conservatorships have the potential to help “ameliorate the conservatees grave disability” by breaking the cycle of interrupted or inadequate care and restoring personal dignity. Yet without essential funding and resources, the promise of this mandated program risks becoming a sham.

Keeping constant tabs on 90 to 100 wards is impossible. Among other things the work requires them to

- Ensure bills are paid, real and personal property protected
- Ensure that benefits applications are filed and documentation supplied so that county can be reimbursed for some of the cost of delivering services to conservatees
- Ensure receipt of monetary benefits and other entitlements
- Attend to long-neglected physical issues, make decisions regarding critical medical procedures
- Follow up on whether they made it to scheduled medical appointments
- Make placement decisions and consult with placement facility personnel regarding status
- Ensure that the standards of care in the placement setting are appropriate and safe
- Constantly administer to emergencies that arise with each client nearly daily

This work is complicated by the fact that conservatees frequently move facilities or more seriously end up in a hospital inpatient ward. Often times an entire day at the office may be spent handling the issues of a single conservatee with little time left to retrieve the seemingly endless voice messages which in turn generate countless hours of work. But this is not just work that can be set aside until the next day. Each assignment represents the life of one of the most vulnerable residents in the county.

For the public guardian staff, this weighs heavily. Staff lay awake late at night, haunted by their wards' struggles to survive. The conservatee who cant be located or who was discharged from the hospital or jail unexpectedly only to show up a week later naked and delusional at a neighborhood café.

When done correctly court-mandated conservatorship services are a prudent use of public funds, minimizing the costs of incarceration, court costs, and the public's tab from avoidable psychiatric emergency and inpatient services. Yet with insufficient staff to cover mounting cases, more often than not Deputies fear they have become unwilling partners in neglect.

Honorable supervisors, without adequate staffing the County seriously risks falling out of compliance with its mandate. Rather than serving the true needs of clients, ensuring adequate visitation and that housing or care-placement decisions continue to be appropriate, inadequate staffing and mounting caseloads dictate that most of the Deputy Public Guardian staff time is spent putting out fires.

The Department of Mental Health's own internal study of the OPG determined that the LPS program would need to **double** the number of line staff to, "effectively investigate and manage LPS cases." While this study was more conservative than recommendations made by an outside

auditor in 2004, the Department's own analysis clearly echoes those of
overtaxed OPG staff.

Supervisors, The LPS conserved mentally ill desperately need these
services. Kindly support the public guardian by allowing for sufficient staff
to lower caseloads.